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Proposed programme budget for the biennium 2008-2009*

Part II
Political affairs

Section 3
Political affairs

(Programme 2 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

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Overview

3.1 The overall objective of the programme is to maintain international peace and security by assisting States involved in disputes or conflict to resolve their differences peacefully, in accordance with the principles of the Charter of the United Nations and the resolutions emanating from the various organs of the Organization, wherever possible, by preventing conflicts from arising through preventive diplomacy and peacemaking. The direction of the programme is provided in the pertinent resolutions of the General Assembly and the mandates of the Security Council, which has primary responsibility for the maintenance of international peace and security. Within the Secretariat, substantive responsibility for the programme is vested in the Department of Political Affairs.

3.2 The strategy for meeting the programme's objectives is designed around five subprogrammes, plus the Office of the United Nations Special Coordinator for the Middle East Peace Process. The activities to be implemented relate to early warning; preventive diplomacy; peacemaking and post-conflict peacebuilding; electoral assistance; the provision of substantive support to policymaking organs, such as the Security Council and its subsidiary bodies, the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Committee on the Exercise of the Inalienable Rights of the Palestinian People; and the role of the Special Coordinator for the Middle East Peace Process. Those activities constitute the core functions of the Department of Political Affairs and together represent interdependent and complementary components of a comprehensive conflict-prevention, conflict-management and peacebuilding approach.

3.3 The Department will continue to strive to reinforce the Organization's capacity for early warning, good offices and non-military measures to prevent disputes from escalating into conflicts, as well as to resolve conflicts that have erupted, while fully respecting the sovereignty, territorial integrity and political independence of Member States, the principle of non-intervention in matters that are essentially within the domestic jurisdiction of any State and the principle of consent, which is an essential element for the success of such efforts. The Department will also endeavour to enhance its capacity with regard to the political aspects of peacebuilding, as approved by the relevant intergovernmental bodies.

3.4 The Department of Political Affairs will continue to work with the United Nations Office on Drugs and Crime and other relevant departments within the Secretariat in the implementation of Security Council resolution 1373 (2001) on the subject of terrorism.

3.5 Special attention will also be given to incorporating a gender perspective into the work of the programme, in accordance with relevant resolutions of the Security Council, the Economic and Social Council and the General Assembly.

3.6 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 3.1 and as described in the output information for each subprogramme.

Table 3.1 **Summary of publications**

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent	96	181	181
Non-recurrent	3	7	5
Total	**99**	**188**	**186**

3.7 Pursuant to the request of the Advisory Committee on Administrative and Budgetary Questions to propose a funding arrangement that would promote budgetary transparency (A/60/7/Add.36, para. 8), and the request of the General Assembly to include a provision for the Office in the appropriate section of the programme budget, commencing with the biennium 2008-2009, to ensure sustainable and reliable long-term financing of the Office (resolution 60/255, sect. II, para. 4), resource requirements for the Peacebuilding Support Office are set out in subsection D below.

3.8 In accordance with the provisions of General Assembly resolution ES-10/17, an Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory was set up in 2007 at the site of the United Nations Office at Vienna as a subsidiary organ of the General Assembly operating under the administrative authority of the Secretary-General, and related resource requirements for 2008-2009 are included in part E below.

3.9 The overall level of resources of the section as a whole for the biennium 2008-2009 amounts to $692,414,500 before recosting, reflecting a net increase of $5,543,500 (0.8 per cent), compared with the revised appropriation for the biennium 2006-2007, and comprises resources for the Department of Political Affairs ($65,428,700); special political missions ($604,060,100); the Office of the United Nations Special Coordinator for the Middle East Peace Process ($13,912,600); the Peacebuilding Support Office ($4,225,500); and the Register of Damage ($4,787,600). The overall increase of $5,543,500 under the section relates to an increase of $2,684,500 for the Department of Political Affairs and increases of $2,654,200 and $2,645,800 for the Peacebuilding Support Office and the Register of Damage respectively, partially offset by reduced requirements under special political missions ($2,441,000), reflecting the removal of unforeseen and extraordinary expenses for 2006, which are included in the revised appropriation for the biennium 2006-2007.

3.10 The increase under the Department of Political Affairs ($2,684,500) can be summarized as follows:

(a) A net increase of $458,300 under executive direction and management as a consequence of the delayed impact of three new Professional posts (P-4) approved for the biennium 2006-2007;

(b) A net increase under programme of work ($2,205,400), comprising:

(i) $1,792,200 under subprogramme 1, Prevention, control and resolution of conflicts, as a consequence of the delayed impact of seven new posts for regional divisions (1 D-1, 4 P-5, 1 P-3, 1 General Service (Other level)) and two new posts (1 P-5, 1 P-4) for the Mediation Support Unit approved for the biennium 2006-2007, as well as the establishment of two new posts (1 D-1 and 1 P-3) in the Mediation Support Unit and the Asia and Pacific Division respectively;

(ii) $243,700 under subprogramme 2, Electoral assistance, comprising $278,600 as a consequence of the delayed impact of two new posts (1 P-4 and 1 P-3) approved for the biennium 2006-2007, partially offset by a decrease of $34,900 for non-post items;

(iii) $169,500 under subprogramme 3, Security Council affairs, owing to the proposed new P-4 post for a de-listing focal point in accordance with Security Council resolution 1730 (2006);

(c) A net increase of $20,800 under programme support for non-post items.

3.11 The net increase of $2,654,200 for the Peacebuilding Support Office is attributable to the delayed impact of seven general temporary assistance-funded positions (1 Assistant Secretary-General, 1 D-2, 1 D-1, 1 P-5, 1 General Service (Principal level) and 2 General Service (Other level)) approved for the biennium 2006-2007, which are proposed to be converted to established posts, and the proposed establishment of eight new posts (2 P-5, 2 P-4, 2 P-3, 2 General Service (Other level)), five of which (2 P-5, 1 P-4 and 2 P-3) were previously planned to be redeployed to the Office from other offices, as well as increases in non-post items relating mainly to travel and consultancy requirements for a full biennium.

3.12 The net increase of $2,645,800 for the Register of Damage is a result of the delayed impact of nine new Professional (1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2/1), nine General Service (Other level) posts and non-post items that have been provided for one year in the biennium 2006-2007.

3.13 During the biennium, extrabudgetary resources estimated at $6,705,700 will be utilized to supplement substantive activities in the areas of preventive diplomacy, conflict resolution, mediation, peacemaking, peacebuilding and electoral assistance.

3.14 Pursuant to General Assembly resolution 58/269, resources have been identified for the conduct of monitoring and evaluation, which would amount to $168,800 under the regular budget and which are included under executive direction and management and various subprogrammes.

3.15 The estimated percentage distribution of resources in the biennium 2008-2009 under section 3 of the programme budget would be as shown in table 3.2.

Table 3.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Department of Political Affairs		
1. Policymaking organs[a]		
(a) Security Council	—	—
(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People	—	—
Subtotal 1	—	—
2. Executive direction and management	1.3	—
Subtotal 2	**1.3**	—
3. Programme of work		
Subprogramme 1. Prevention, control and resolution of conflicts	3.7	68.6
Subprogramme 2. Electoral assistance	0.7	3.0
Subprogramme 3. Security Council affairs	1.9	0.5
Subprogramme 4. Decolonization	0.2	—
Subprogramme 5. Question of Palestine	0.8	—
Subtotal 3	**7.3**	**72.1**

Component	*Regular budget*	*Extrabudgetary*
4. Programme support	0.7	4.8
Subtotal 4	**0.7**	**4.8**
Subtotal A	**9.3**	**76.9**
B. Special political missions	[a] 87.2	23.1
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	2.0	—
D. Peacebuilding Support Office	0.6	—
E. Register of Damage	0.7	—
Total	**100.0**	**100.0**

[a] Budgetary provisions are too minimal compared to the overall budgetary level for the section to be meaningfully expressed as a percentage of the overall budget.

3.16 The distribution of resources is summarized in table 3.3, and the post requirements are set out in table 3.4.

Table 3.3 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Department of Political Affairs	54 128.8	62 744.2	2 684.5	4.3	65 428.7	3 629.2	69 057.9
B. Special political missions	411 084.7	606 501.1	(2 441.0)	(0.4)	604 060.1	—	604 060.1
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	11 496.6	13 912.6	—	—	13 912.6	695.6	14 608.2
D. Peacebuilding Support Office	—	1 571.3	2 654.2	168.9	4 225.5	—	4 225.5
E. Register of Damage	—	2 141.8	2 645.8	123.5	4 787.6	261.3	5 048.9
Subtotal	**476 710.0**	**686 871.0**	**5 543.5**	**0.8**	**692 414.5**	**4 586.1**	**697 000.6**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**15 423.2**	**24 673.6**	**6 705.7**
Total (1) and (2)	**492 133.2**	**711 544.6**	**703 706.3**

Table 3.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
USG	1	1	1	1	—	—	2	2
ASG	2	3	—	—	—	—	2	3
D-2	6	7	2	2	—	—	8	9
D-1	14	16	—	—	—	—	14	16
P-5	33	36	8	8	—	—	41	44
P-4/3	63	69	18	18	—	1	81	88
P-2/1	12	12	1	1	—	—	13	13
Subtotal	**131**	**144**	**30**	**30**	**—**	**1**	**161**	**175**
General Service								
Principal level	5	6	1	1	—	—	6	7
Other level	80	84	13	13	1	1	94	98
Subtotal	**85**	**90**	**14**	**14**	**1**	**1**	**100**	**105**
Other								
Security Service	—	—	6	6	—	—	6	6
Local level	—	—	24	22	—	—	24	22
Field Service	—	—	4	4	—	—	4	4
National Officer	—	—	—	2	—	—	—	2
Subtotal	—	—	34	34	—	—	34	34
Total	**216**	**234**	**78**	**78**	**1**	**2**	**295**	**314**

A. Department of Political Affairs

Resource requirements (before recosting): $65,428,700

Table 3.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
1. Policymaking organs							
Security Council Committee on the Exercise of the Inalienable Rights of the Palestinian People	70.5	217.8	—	—	217.8	14.2	232.0
	31.3	64.6	—	—	64.6	4.2	68.8
Subtotal 1	**101.8**	**282.4**	—	—	**282.4**	**18.4**	**300.8**

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
2. Executive direction and management	7 042.0	8 449.9	458.3	5.4	8 908.2	492.4	9 400.6
Subtotal 2	**7 042.0**	**8 449.9**	**458.3**	**5.4**	**8 908.2**	**492.4**	**9 400.6**
3. Programme of work							
Subprogramme 1. Prevention, control and resolution of conflicts	18 821.2	23 679.7	1 792.2	7.6	25 471.9	1 358.5	26 830.4
Subprogramme 2. Electoral assistance	3 919.0	4 886.7	243.7	5.0	5 130.4	274.3	5 404.7
Subprogramme 3. Security Council affairs	13 014.5	13 085.9	169.5	1.3	13 255.4	746.5	14 001.9
Subprogramme 4. Decolonization	1 262.1	1 438.5	—	—	1 438.5	77.5	1 516.0
Subprogramme 5. Question of Palestine	5 408.1	5 870.0	—	—	5 870.0	338.9	6 208.9
Subtotal 3	**42 424.9**	**48 960.8**	**2 205.4**	**4.5**	**51 166.2**	**2 795.7**	**53 961.9**
4. Programme support	4 560.1	5 051.1	20.8	0.4	5 071.9	322.7	5 394.6
Subtotal 4	**4 560.1**	**5 051.1**	**20.8**	**0.4**	**5 071.9**	**322.7**	**5 394.6**
Total	**54 128.8**	**62 744.2**	**2 684.5**	**4.3**	**65 428.7**	**3 629.2**	**69 057.9**

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Total	**7 568.7**	**7 707.8**	**5 157.9**
Grand total (1) and (2)	**61 697.5**	**70 452.0**	**74 215.8**

Table 3.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	6	6	—	—	—	—	6	6
D-1	14	15	—	—	—	—	14	15
P-5	33	33	1	1	—	—	34	34
P-4/3	63	65	—	—	—	1	63	66
P-2/1	12	12	—	—	—	—	12	12
Subtotal	**131**	**134**	**1**	**1**	**—**	**1**	**132**	**136**
General Service								
Principal level	5	5	—	—	—	—	5	5
Other level	80	80	3	3	1	1	84	84
Subtotal	**85**	**85**	**3**	**3**	**1**	**1**	**89**	**89**
Total	**216**	**219**	**4**	**4**	**1**	**2**	**221**	**225**

1. Policymaking organs

(a) Security Council

Resource requirements (before recosting): $217,800

3.17 The Security Council, one of the principal organs of the United Nations under Article 7 of the Charter of the United Nations, is charged with primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is organized so as to be able to function continuously. In addition to periodic meetings, the President can call meetings of the Council any time he or she deems it necessary, as well as at the request of any member of the Council and in the context of Articles 11, 35 and 99 of the Charter.

3.18 Consequently, the Department is unable to indicate with any degree of accuracy the number of meetings the Security Council will hold during the biennium 2008-2009. During the first half of the biennium 2006-2007, the Council held 284 formal meetings, 215 informal consultations of the whole and additional preparatory and follow-up consultations.

3.19 The Security Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. In addition to the Informal Working Group on Documentation and Other Procedural Questions, the Working Group on Peacekeeping Operations, the Ad Hoc Working Group on Conflict Prevention and Resolution in Africa, the Informal Working Group on General Issues of Sanctions, the Working Group on Children and Armed Conflict and the Working Group established pursuant to resolution 1566 (2004), there are currently 17 other subsidiary organs: the Committee on the Admission of New Members; the Committee on Council Meetings away from Headquarters; the ad hoc Committee on Mandate Review; the Committee established pursuant to resolution 1373 (2001) concerning

counter-terrorism and its three sub-committees; the Committee established pursuant to resolution 1540 (2004) and its three sub-committees; and the following sanctions committees: the Committee established pursuant to resolution 751 (1992) concerning Somalia; the Committee established pursuant to resolution 918 (1994) concerning Rwanda; the Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone; the Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities; the Committee established pursuant to resolution 1518 (2003); the Committee established pursuant to resolution 1521 (2003) concerning Liberia; the Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo; the Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire; the Committee established pursuant to resolution 1591 (2005) concerning the Sudan; the Committee established pursuant to resolution 1636 (2005); the Committee established pursuant to resolution 1718 (2006) concerning the Democratic People's Republic of Korea; and the Committee established pursuant to resolution 1737 (2006). In addition, the Council has established the Analytical Support and Sanctions Monitoring Team to support the work of the Committee established pursuant to resolution 1267 (1999); the Panel of Experts on Liberia; the Group of Experts on the Democratic Republic of the Congo; the Monitoring Group relating to the Somalia sanctions Committee; the Group of Experts on Côte d'Ivoire; and the Panel of Experts on the Sudan.

Table 3.7 **Resource requirements: Security Council**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	217.8	217.8	—	—
Total	**217.8**	**217.8**	—	—

3.20 The resources indicated in table 3.7 would provide for the travel of chairpersons of the sanctions Committees to assess first-hand the effectiveness and impact of sanctions imposed by the Security Council, and for external printing.

(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People

Resource requirements (before recosting): $64,600

3.21 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the Assembly. In discharging its mandate to exert all efforts to promote the realization of the inalienable rights of the Palestinian people, the Committee participates in meetings, sends delegations on missions and invites, as necessary, prominent personalities or experts. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 61/22. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved, Israeli-Palestinian peace agreements have been effectively implemented and the inalienable rights of the Palestinian people have been fully realized.

Table 3.8 **Resource requirements: Committee on the Exercise of the Inalienable Rights of the Palestinian People**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	64.6	64.6	—	—
Total	**64.6**	**64.6**	—	—

3.22 The resources indicated in table 3.8 would cover the travel of representatives of the Committee and prominent personalities invited by the Committee.

2. Executive direction and management

Resource requirements (before recosting): $8,908,200

3.23 The Office of the Under-Secretary-General for Political Affairs is charged with the overall policy direction, supervision and management of the Department. In addition to performing the functions of department head, the Under-Secretary-General provides the Secretary-General with advice and support on political matters; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages good offices, fact-finding and special political missions; undertakes consultations and negotiations relating to the peaceful settlement of disputes; acts as the United Nations focal point for electoral assistance activities; and convenes regular meetings of the Executive Committee on Peace and Security.

3.24 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One Assistant Secretary-General supervises the Africa I and II Divisions as well as the Security Council Affairs Division, while the other supervises the Americas and Europe Division, the Asia and Pacific Division, the Division for Palestinian Rights and the Decolonization Unit. The Electoral Assistance Division reports directly to the Under-Secretary-General.

3.25 The Policy Planning Unit within the Office of the Under-Secretary-General develops policy options, undertakes background research and drafts analytical papers and documents on cross-cutting issues or emerging questions relevant to the Department, particularly in the fields of conflict prevention, peacemaking and peacebuilding.

3.26 The secretariat of the Executive Committee on Peace and Security, approved by the General Assembly in its resolution 56/241, reports directly to and supports the Under-Secretary-General in his role as convener of the Committee. A key function of the Executive Committee secretariat is to liaise across the United Nations system in the preparation of substantive inputs to the work of the Committee and the follow-up to its decisions. The secretariat also supports the establishment and operation of task forces and working groups under the auspices of the Committee.

Table 3.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed within available human and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures* (Percentage of requested materials/services provided on or before the deadline) 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (ii) Efficient and effective utilization of resources in accordance with priorities and United Nations policies and procedures *Performance measures* (Budget implementation rate) 2004-2005: 93.15 per cent of revised appropriation Estimate 2006-2007: 96 per cent of revised appropriation Target 2008-2009: 98 per cent of revised appropriation
(b) Effective backstopping/servicing/ management of special political missions, field offices and high-level envoys	(b) Satisfaction of field offices, special political missions and special envoys with support from the Department at Headquarters *Performance measures* 2004-2005: 80 per cent satisfaction Estimate 2006-2007: 90 per cent satisfaction Target 2008-2009: 98 per cent satisfaction

(c) Timely recruitment and placement of staff	(c) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2004-2005: 310 days Estimate 2006-2007: 280 days Target 2008-2009: 210 days
(d) Improved geographical representation and gender balance of staff	(d) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Department *Performance measures* 2004-2005: 18 per cent Estimate 2006-2007: 21 per cent Target 2008-2009: 22 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2004-2005: 44 per cent Estimate 2006-2007: 45 per cent Target 2008-2009: 48 per cent
(e) Increased timeliness of submission of documentation	(e) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2004-2005: 59 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 95 per cent

Table 3.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Post	7 842.6	8 300.9	31	31
Non-post	607.3	607.3	—	—
Total	**8 449.9**	**8 908.2**	**31**	**31**

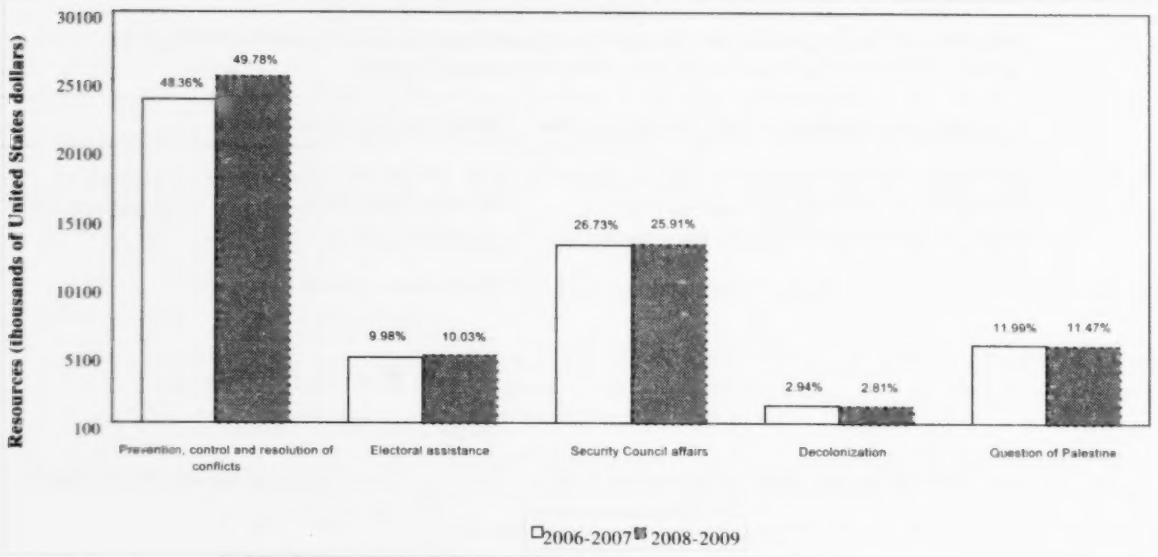
3.27 The resources indicated in table 3.10 would provide for the continuation of the existing 31 posts (17 Professional and 14 General Service) in the Office of the Under-Secretary-General, including the Policy Planning Unit, the offices of the two Assistant Secretaries-General and the secretariat of the Executive Committee on Peace and Security. The increase in post resources ($458,300) relates to the delayed impact of the three new posts (P-4) approved during the biennium 2006-2007.

3. Programme of work

Table 3.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
1. Prevention, control and resolution of conflicts	23 679.7	25 471.9	87	89
2. Electoral assistance	4 886.7	5 130.4	16	16
3. Security Council affairs	13 085.9	13 255.4	52	53
4. Decolonization	1 438.5	1 438.5	5	5
5. Question of Palestine	5 870.0	5 870.0	16	16
Subtotal	**48 960.8**	**51 166.2**	**176**	**179**
Extrabudgetary	7 634.9	4 834.8	—	—
Total	**56 595.7**	**56 001.0**	**176**	**179**

Regular budget resource requirements by subprogramme



Subprogramme 1
Prevention, control and resolution of conflicts

Resource requirements (before recosting): $25,471,900

3.28 Substantive responsibility for the subprogramme is vested in the regional divisions, namely, the Africa I and Africa II Divisions, the Americas and Europe Division, and the Asia and Pacific Division, which are assisted by the Policy Planning Unit.

3.29 In order to attain the objective of the subprogramme, the Department will promote more effective and cohesive action to help prevent, control and resolve conflicts and to address post-conflict peacebuilding challenges facing countries emerging from crisis or conflict by: (a) responding in a timely manner to new conflict situations; (b) providing timely and accurate information, analysis and policy options; (c) formulating recommendations on measures that could be undertaken by the United Nations system; (d) making available, and providing substantive and technical support to, the Secretary-General's good offices aimed at facilitating peaceful outcomes of sensitive situations in various regions, including through formal mediation, where appropriate; (e) enhancing capacity for cooperation with regional and subregional organizations; (f) providing substantive support and guidance to special political and peacebuilding missions; (g) strengthening the Department's capacity and expertise in order to address challenges for peace and security more effectively; (h) undertaking research on post-conflict issues and best practices by the United Nations system in this area; and (i) developing coherent strategies for post-conflict peacebuilding, linking diplomatic, military, humanitarian and developmental efforts by the United Nations system and other international and regional actors. To those ends, the Department of Political Affairs will work closely with other relevant parts of the United Nations system.

Table 3.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain international peace and security through the prevention, control and resolution of conflicts by peaceful means.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the international community to identify and address conflict situations and to participate in their resolution	(a) 100 per cent response to all requests of Member States and regional organizations for preventive action *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent
(b) Maintenance of peace processes on track	(b) (i) The number of initiatives in support of peace processes *Performance measures* 2004-2005: 30 initiatives Estimate 2006-2007: 30 initiatives Target 2008-2009: 30 initiatives (ii) The number of projects to support peacebuilding efforts *Performance measures* 2004-2005: zero projects Estimate 2006-2007: 40 projects Target 2008-2009: 40 projects

External factors

3.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of Member States to cooperate in the full implementation of the subprogramme; and (b) there are no sudden and unforeseen political, economic and social developments that have an adverse impact on the subprogramme.

Outputs

3.31 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings as required;

b. Parliamentary documentation: report on cooperation between the United Nations and various regional and subregional organizations (1); reports on diverse peace and security questions (approximately 20);

(ii) Security Council:

a. Substantive servicing of meetings: plenary meetings as required;

b. Parliamentary documentation: reports on various peace and security questions (approximately 100);

(b) Other substantive activities (regular budget):

(i) Fact-finding missions: fact-finding and other special missions on behalf of the Secretary-General;

(ii) Technical material: analytical papers, assessment notes and background papers focusing on early warning, options and recommendations for preventive action and peacebuilding, keeping in mind a gender perspective;

(iii) Briefing notes, background papers, talking points and profiles for the meetings of the Secretary-General and the Deputy Secretary-General, both in and away from New York;

(iv) Maintenance of divisional databases related to international peace and security issues for use by the Secretary-General and senior officials;

(v) Participation in seminars and academic meetings relevant to preventive diplomacy, peacemaking and peacebuilding;

(vi) Political advice and guidance to special representatives and special envoys of the Secretary-General;

(vii) Substantive political support for peacemaking and peacebuilding efforts, including support for field operations;

(viii) Substantive support for United Nations negotiating efforts and good offices for the prevention and resolution of conflicts.

Table 3.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	22 738.0	24 530.2	87	89
Non-post	941.7	941.7	—	—
Subtotal	**23 679.7**	**25 471.9**	**87**	**89**
Extrabudgetary	7 211.7	4 600.5	—	—
Total	**30 891.4**	**30 072.4**	**87**	**89**

3.32 The post resources indicated in table 3.13 would provide for the continuation of the existing 87 posts (61 Professional and 26 General Service staff) and the establishment of new posts for a Director for Mediation (D-1) and a Political Affairs Officer (P-3). Non-post resources include provisions for services of consultants and experts on issues pertaining to good offices, preventive diplomacy and peacemaking, official travel of staff and general temporary assistance and overtime.

3.33 The Director for Mediation in the Mediation Support Unit will lead and supervise the Department's mediation support efforts, including the development of a body of operational guidance for mediators and the establishment of mechanisms whereby mediators can call upon expertise and guidance. The Director will also create systematic links to outside academic institutions, research centres and non-governmental organizations to strengthen the Department's policy formulation capacity; directly support the good offices work of the Secretary-General, including in the mediation of disputes; provide strategic mediation advice and operational support to the work of the Department's regional divisions and field presences, as well as to partner departments and non-United Nations partners such as regional organizations; contribute to the formulation of the Department's overall mediation strategies and policies; prepare documents on policy issues; and act, as required, in an advisory capacity to the Under-Secretary-General. In view of the opinion of the Advisory Committee on Administrative and Budgetary Questions expressed in its report on the revised estimates to the proposed programme budget for the biennium 2006-2007 emanating from the 2005 World Summit Outcome (A/60/7/Add.13, para. 33), the concept behind the establishment of the Mediation Support Unit has been developed (see annex I).

3.34 The Political Affairs Officer (P-3) in the Asia and Pacific Division, under the guidance of the Deputy Director and Director, will be responsible for assisting in monitoring and assessing political developments in the Middle East region with a view to providing advice and support for senior management and United Nations country teams. Furthermore, the incumbent will research country situations, particularly those in conflict and in the pre-conflict and post-conflict stages, and maintain up-to-date knowledge of issues of peace and security in the assigned region.

Subprogramme 2
Electoral assistance

Resource requirements (before recosting): $5,130,400

3.35 Substantive responsibility for the subprogramme is vested in the Electoral Assistance Division, which plays the leading role in all United Nations electoral assistance activities. To achieve the objective of the subprogramme, the Division will provide international expertise in a timely, coordinated and effective manner for the organization and conduct of electoral processes to requesting Member States, including key guidance and support in the context of peace negotiations and peacekeeping and peacebuilding missions. The Division will assess the conditions and the needs for holding credible elections in the requesting countries. On the basis of those assessments, the Division will formulate strategic responses and provide guidance on their execution, including technical cooperation and expert advice on the establishment and enhancement of electoral management bodies. In so doing, it will establish partnerships with national and international bodies, within and outside the United Nations system, in order to foster the consistent application of international standards. It will develop technical parameters and best practices in the electoral field. The Division will also provide guidance on the establishment of electoral components in peace operations and on the organization of elections based on a specific mandate. The Division, in compliance with resolutions of the General Assembly or the Security Council, will support United Nations electoral observers when deployed. Information on requests for electoral assistance is provided in annex II.

Table 3.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To render electoral assistance to Member States, at their request and in accordance with the relevant decisions of the Security Council and the General Assembly, through the provision of the technical and advisory support necessary for holding periodic and fair elections.

Expected accomplishments of the Secretariat	Indicators of achievement
Enhanced capacity of Member States requesting assistance to organize periodic and fair elections	Qualitative improvements of electoral processes as a result of United Nations assistance and support
	Performance measures
	(United Nations-supported electoral processes demonstrating a qualitative improvement as reported by accredited observers)
	2004-2005: 20 processes
	Estimate 2006-2007: 20 processes
	Target 2008-2009: 20 processes

External factors

3.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation in each of the countries in which electoral assistance is requested is conducive to a free and fair election.

Outputs

3.37 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly:

(i) Substantive servicing of plenary meetings as required;

(ii) Parliamentary documentation: report on the activities of the United Nations aimed at enhancing the effectiveness of elections in accordance with relevant resolutions and decisions;

(b) Other substantive activities (regular budget):

(i) Fact-finding missions: needs assessment missions to formulate strategic, system-wide responses to Member States requesting assistance in the conduct of their elections (40);

(ii) Technical material: maintenance of the United Nations competency-based electronic roster of electoral experts and of the institutional memory on the provision of electoral assistance;

(iii) Production and dissemination to Member States of technical guidelines and reference materials on electoral processes, the electoral legal framework and the organization and administration of elections;

(iv) Promotion of legal instruments: establishment of institutional partnerships and mechanisms for cooperation with various organizations that can contribute electoral assistance to Member States;

(v) Seminars for outside users: training seminars and international symposiums for electoral administrators and staff at the regional and national levels on the design, planning and autonomous implementation of transparent and accountable electoral processes;

(c) Technical cooperation (regular budget and extrabudgetary): field projects: coordination of and support for international observers; design of electoral projects aimed at developing or enhancing the capacity of national electoral authorities, particularly in the areas of gender mainstreaming, voter registration and modernization of electoral processes; technical assistance missions to support field projects in support of electoral activities.

Table 3.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	4 345.9	4 624.5	16	16
Non-post	540.8	505.9	—	—
Subtotal	**4 886.7**	**5 130.4**	**16**	**16**
Extrabudgetary	301.8	199.3	—	—
Total	**5 188.5**	**5 329.7**	**16**	**16**

3.38 The requirements for this subprogramme indicated in table 3.15 would provide for the continuation of 16 existing posts (12 Professional and 4 General Service) as well as non-post items, including general temporary assistance, consultants, contractual services and official travel. The increase in post resources reflects the delayed impact of the two posts (1 P-4 and 1 P-3) approved for the biennium 2006-2007. The decrease in non-post resources relates to a reduction under contractual services due to the completion of the conversion of paper-based data on more than 1,000 electoral experts into a web-based application during the biennium 2006-2007, partially offset by an increase in travel of staff due to an increase in the number of requests for electoral assistance.

Subprogramme 3
Security Council affairs

Resource requirements (before recosting): $13,255,400

3.39 Responsibility for the subprogramme is vested in the Security Council Affairs Division, which will provide advice and substantive services to the Security Council and its subsidiary organs, particularly the sanctions committees and the Counter-Terrorism Committee, the Committee established pursuant to Security Council resolution 1540 (2004), informal working groups and the Military Staff Committee. Advice and substantive services will be provided through the timely issuance of parliamentary documentation and communications; the effective coordination of meetings; the provision of guidance to the Council, its subsidiary bodies and the wider United

Nations membership in accordance with the Charter, the Council's provisional rules of procedure, Council decisions and past practice; the provision of substantive administrative support to expert monitoring groups and panels; the planning and organization of missions by members of the Council and chairpersons of its subsidiary organs; research and analysis, including with respect to the implementation, effectiveness and impact of mandatory measures or sanctions imposed by the Council; advocacy and advice regarding the design and implementation of "targeted" sanctions; and the provision of familiarization sessions for new members of the Council with respect to the evolving procedure, practice and working methods of the Council and its subsidiary organs, particularly the sanctions committees.

Table 3.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberations and decision-making by the Security Council and its subsidiary organs.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Meetings are conducted in a timely and procedurally correct manner	(a) The degree of satisfaction expressed by members of the Security Council, as well as the wider United Nations membership, with the services provided by the Security Council Affairs Division *Performance measures* 2004-2005: 90 per cent favourable feedback Estimate 2006-2007: 90 per cent favourable feedback Target 2008-2009: 95 per cent favourable feedback
(b) Improved access to information relating to the work of the Security Council and its subsidiary organs	(b) (i) Increased number of pages viewed of the online *Repertoire of the Practice of the Security Council* *Performance measures* 2004-2005: 345,400 page views Estimate 2006-2007: 362,600 page views Target 2008-2009: 380,800 page views (ii) Increased number of visits to the Security Council home page

	Performance measures 2004-2005: 2,061,500 visits Estimate 2006-2007: 4,249,500 visits Target 2008-2009: 4,675,400 visits
(c) Decisions of the Security Council and its subsidiary organs requiring substantive support by the subprogramme are implemented	(c) (i) Monitoring mechanisms under Security Council sanctions committees are established within the time frame stipulated by Security Council resolutions *Performance measures* 2004-2005: 100 per cent timely implementation Estimate 2006-2007: 100 per cent timely implementation Target 2008-2009: 100 per cent timely implementation (ii) Missions of the Security Council and its subsidiary organs are carried out within the time frame stipulated by the relevant organ *Performance measures* (Timely issuance of comprehensive mission reports) 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

External factors

3.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is political will on the part of Member States.

Outputs

3.41 During the biennium 2008-2009, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: notifications of the Assembly by the Secretary-General under paragraph 2 of Article 12 of the Charter of the United Nations (2); reports of the Security Council to the Assembly (2);

(ii) Security Council:

a. Substantive servicing of meetings: meetings and consultations of the Council as a whole, as required; meetings of informal working groups of the Council and bilateral and group consultations, as required; meetings of subsidiary organs of the Council, including sanctions committees, as required;

b. Parliamentary documentation: documentation of the Security Council issued with the facilitation of the subprogramme; documentation relating to the work of the subsidiary organs of the Council, including sanctions committees; lists of communications from private individuals and non-governmental bodies pursuant to paragraph A of the appendix to the provisional rules of procedure of the Security Council (2); summary statement by the Secretary-General on matters of which the Council is seized and weekly addenda;

(b) Expert groups, rapporteurs, depository services: administrative support and substantive guidance to expert groups mandated by the Security Council, including in connection with the monitoring and implementation of sanctions; maintenance of a roster of experts to facilitate the timely recruitment of qualified persons for such expert groups;

(c) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: supplements to update the *Repertoire of the Practice of the Security Council*;

(ii) Fact-finding missions: missions of members and/or chairpersons of subsidiary organs of the Council, including sanctions committees (6) and missions of the Council to countries or regions in connection with matters of which the Council is seized (4);

(iii) Technical material: continued development of the posting of Security Council documents on the United Nations website, including the posting of the *Repertoire* in all official languages; continued enhancement and redesign of the web pages of the sanctions committees, as requested by committee members; further development of the integrated information database concerning the Security Council and its subsidiary organs;

(iv) Seminars for outside users: symposiums and working papers — contribution to the continuing dialogue on general issues regarding sanctions, including the refinement of the instrument to make it more effective and less injurious to vulnerable groups and third States;

(v) Training courses, seminars and workshops: orientation of new Council members with respect to the evolving practices, procedures and working methods of the Council and its subsidiary organs (4), training programmes for Secretariat staff of regional organizations.

Table 3.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	12 460.9	12 630.4	52	53
Non-post	625.0	625.0	—	—
Subtotal	**13 085.9**	**13 255.4**	**52**	**53**
Extrabudgetary	121.4	35.0	—	—
Total	**13 207.3**	**13 290.4**	**52**	**53**

3.42 The resource requirements for posts indicated in table 3.17 would provide for the continuation of 52 posts (26 Professional and 26 General Service) and the establishment of a new post for a De-listing Focal Point (P-4), as well as non-post resources for the services of consultants and experts, travel of staff, contractual services and general operating expenses. Pursuant to Security Council resolution 1730 (2006) and in accordance with the de-listing procedures set out therein, the proposed De-listing Focal Point will be responsible for, inter alia, conveying all communications from Member States to the relevant sanctions committees for their information, receiving, verifying and processing de-listing requests from petitioners (individuals, groups, undertakings and/or entities on the sanctions committees' lists) and informing petitioners of the status of their de-listing petitions.

Subprogramme 4
Decolonization

Resource requirements (before recosting): $1,438,500

3.43 Responsibility for the subprogramme lies with the Decolonization Unit, which will provide support to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples as well as to the Economic and Social Council and the General Assembly. The issues related to decolonization are guided by the Charter, as well as by the principles of the Declaration on the Granting of Independence to Colonial Countries and Peoples contained in Assembly resolutions 1514 (XV) and 1541 (XV) and other relevant Assembly resolutions.

3.44 The Special Committee and the General Assembly will continue to examine the situation with regard to political, economic and social developments in all 16 territories that have not yet exercised their right to self-determination and to seek suitable means to implement the Declaration in accordance with the Charter and relevant resolutions of the Assembly. The Committee will continue to improve cooperation with the administering Powers at all stages of the decolonization process. It will examine the views of the representatives of the Non-Self-Governing Territories and will organize its regional annual seminars in the Caribbean and Pacific regions, as well as visiting missions to the Non-Self-Governing Territories. Moreover, the Committee will continue to enlist worldwide support for decolonization and formulate proposals with respect to the issues on its agenda and report thereon to the Assembly.

3.45 In support of the above-mentioned legislative bodies, especially the Special Committee, advice and substantive assistance will be provided to the Committee, including in its deliberations on the situation in the remaining 16 Non-Self-Governing Territories at the annual sessions, during the preparation and conduct of its seminars held alternately in the Caribbean and Pacific regions, during visiting missions and in any other activity carried out to implement the mandated programme of work of the Committee, such as outreach efforts and dissemination of information through the United Nations website on decolonization. Assistance will also be provided in improving the Committee's cooperation with the administering Powers, maintaining contacts with the representatives of the Non-Self-Governing Territories and developing relations with the organizations and agencies of the United Nations system aimed at achieving further progress in decolonization and bringing a complete end to colonialism. Supportive actions will include closely following the developments in the Non-Self-Governing Territories, conducting research and preparing working papers, reports and analytical and briefing materials. In addition, in cooperation with the Department of Public Information, informational material, including publications and audio and visual programmes related to decolonization, will be prepared and disseminated to a wide audience, with a view to increasing the awareness of the international community with regard to decolonization issues as well as in mobilizing international support for the complete eradication of colonialism.

Table 3.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote the decolonization process in accordance with the Charter of the United Nations and relevant resolutions of the General Assembly for the 16 remaining Non-Self-Governing Territories so as to bring about the complete eradication of colonialism.

Expected accomplishments of the Secretariat	Indicators of achievement
The Special Committee and the General Assembly will be able to carry out their decolonization mandates and make progress in the decolonization process of the 16 remaining Non-Self-Governing Territories	100 per cent of parliamentary documents are submitted within deadlines
	Performance measures
	2004-2005: 100 per cent
	Estimate 2006-2007: 100 per cent
	Target 2008-2009: 100 per cent

External factors

3.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) administering Powers will submit, in a timely manner, information on the Territories under their administration pursuant to Article 73 of the Charter; (b) Member States will continue to support the decolonization process; (c) the specialized agencies will provide information on their relevant activities in the Non-Self-Governing Territories; and (d) the administering Powers will cooperate with the Special Committee in the implementation of the mandates contained in the relevant resolutions and decisions of the United Nations.

Outputs

3.47 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings of the Assembly (2) and of the Special Political and Decolonization Committee (Fourth Committee) on decolonization (5);

b. Parliamentary documentation: reports on the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations (2); reports on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories (2); and reports on information on Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter;

(ii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples:

a. Substantive servicing of meetings: plenary meetings of the Special Committee (60); meetings of the Bureau of the Special Committee (40); and meetings of the Caribbean and Pacific regional seminars (12);

b. Parliamentary documentation: working papers on the 16 Non-Self-Governing Territories (32) and reports of the Rapporteur on Puerto Rico (2);

(iii) Economic and Social Council:

a. Substantive servicing of the Council as required;

b. Parliamentary documentation: reports on the activities of the specialized agencies and other organizations of the United Nations system with regard to the implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (2);

(b) Other substantive activities (regular budget): technical material: maintenance and enhancement of the website on decolonization.

Table 3.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 415.1	1 415.1	5	5
Non-post	23.4	23.4	—	—
Total	**1 438.5**	**1 438.5**	**5**	**5**

3.48 The resource requirements indicated in table 3.19 would provide for the continuation of the existing five posts (3 Professional and 2 General Service) of the unit, as well as general temporary assistance and overtime. Resources for visiting missions of the Special Committee and for travel of representatives from Non-Self-Governing Territories to participate in the work of the Special

Committee are provided for separately under section 2, General Assembly and Economic and Social Council affairs and conference management.

Subprogramme 5
Question of Palestine

Resource requirements (before recosting): $5,870,000

3.49 Substantive responsibility for implementing the subprogramme is vested in the Division for Palestinian Rights. The question of Palestine was first considered by the General Assembly in 1947. By its resolution 3376 (XXX), the Assembly established the Committee on the Exercise of the Inalienable Rights of the Palestinian People. Substantive and secretariat support will be provided to the Committee in its deliberations and its annual programmes of work. Assistance will also be provided to the Committee in promoting a comprehensive, just and lasting settlement of the question of Palestine in accordance with all relevant United Nations resolutions, as well as the full and effective implementation of the Israeli-Palestinian peace agreements. Moreover, assistance will be provided to the Committee in mobilizing international support and assistance for the Palestinian people, including technical cooperation, such as an annual training programme for staff of the Palestinian Authority. A negotiated settlement is expected to resolve all outstanding issues. Supportive action by the United Nations will continue until all aspects of the question of Palestine have been resolved in a satisfactory manner in accordance with international standards of legitimacy. Under the auspices of the Committee, international meetings and conferences will be convened involving Governments, intergovernmental organizations, entities of the United Nations system and civil society to increase awareness of the various aspects of the question of Palestine and to support and promote dialogue among all concerned. In addition, and for the same purposes, under the guidance of the Committee, informational materials and resources on the question of Palestine will be developed and updated, including publications, the United Nations Information System on the Question of Palestine (UNISPAL) and the United Nations "question of Palestine" website.

Table 3.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the Palestinian people to exercise their inalienable rights.

Expected accomplishments of the Secretariat	Indicators of achievement
Through the work of the Division for Palestinian Rights, the Committee on the Exercise of the Inalienable Rights of the Palestinian People will generate heightened international awareness of the question of Palestine, as well as international support for the rights of the Palestinian people and the peaceful settlement of the question of Palestine	(a) Sustained level of dialogue, engagement and support on the part of the international community for the programme's objectives *Performance measures* 2004-2005: 4 resolutions adopted Estimate 2006-2007: 4 resolutions adopted Target 2008-2009: 4 resolutions adopted

(b) Increased number of civil society organizations accredited to the Committee on the Exercise of the Inalienable Rights of the Palestinian People

Performance measures

2004-2005: 31 additional organizations accredited

Estimate 2006-2007: 30 additional organizations accredited

Target 2008-2009: 30 additional organizations accredited

(c) Increased number of pages viewed on the United Nations website on the question of Palestine

Performance measures

2004-2005: 14.5 million page views

Estimate 2006-2007: 15 million page views

Target 2008-2009: 15.5 million page views

External factors

3.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation on the ground and developments in the political process are conducive to the full implementation of the subprogramme.

Outputs

3.51 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on the Exercise of the Inalienable Rights of the Palestinian People:

(i) Substantive servicing of meetings: Committee and Bureau meetings (50); international meetings and conferences (8) (1 in North America, 2 in Europe, 2 in the Middle East, 1 in Africa, 1 in Asia and the Pacific and 1 in Latin America and the Caribbean) and consultations with civil society organizations (2) (1 in New York and 1 in Geneva);

(ii) Parliamentary documentation: annual reports of the Committee to the General Assembly (2); Committee correspondence; substantive notes, working papers, talking points, statements and other material for meetings of the Committee, Bureau and other meetings in which the Committee participates (24); compilation of resolutions and decisions of the Assembly and the Security Council relating to the question of Palestine (2); draft programme of work (2); substantive notes, agendas, draft statements and final documentation and Chairman's reports for eight international meetings and conferences and two consultations with civil society organizations;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: annual bulletin and annual note on the commemoration of the International Day of Solidarity with the Palestinian People (4); bimonthly NGO Action News (48); final reports of international meetings and conferences convened under the auspices of the Committee (8); monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine (24); monthly chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (24); periodic reviews of developments related to the Middle East peace process (6);

(ii) Non-recurrent publications: studies and information notes (4);

(iii) Exhibits, guided tours, lectures: annual Palestinian exhibit or a cultural event in connection with the International Day of Solidarity with the Palestinian People at Headquarters, including film screenings (2); briefings of United Nations officials, visitors, non-governmental organizations and others;

(iv) Booklets, fact sheets, wallcharts, information kits: informational materials and services, including in electronic form, and ongoing maintenance and expansion of the UNISPAL and other websites (24);

(v) Special events: annual observance of the International Day of Solidarity with the Palestinian People on 29 November; other special events organized at the discretion of the Committee (4); information-sharing, outreach efforts and participation in meetings of civil society in support of the Committee's work and objectives (16);

(vi) Technical material: administration, maintenance and development of UNISPAL; databases on non-governmental organizations, experts and non-United Nations documentation; Internet and Intranet sites of the Division and the Committee;

(c) Technical cooperation (regular budget): training courses, seminars and workshops: assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights; support for the participation of Palestinian representatives in events other than those organized by the Division for Palestinian Rights but that are supported by the Committee.

Table 3.21 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 961.6	3 961.6	16	16
Non-post	1 908.4	1 908.4	—	—
Total	**5 870.0**	**5 870.0**	**16**	**16**

3.52 The resource requirements shown in table 3.21 would provide for the continuation of the existing 16 posts (10 Professional and 6 General Service) and non-post items, including general temporary assistance, consultants and experts, general operating expenses, travel of staff and supplies and equipment.

4. Programme support

Resource requirements (before recosting): $5,071,900

3.53 The Executive Office provides administrative, managerial and programme support necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the proposed biennial programme plans, the preparation and monitoring of the proposed programme budget, the management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, it provides administrative and logistical support to a number of special representatives and envoys of the Secretary-General, as well as to peacebuilding offices and special political missions in the field. The Executive Office also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

Table 3.22 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 429.8	2 429.8	13	13
Non-post	2 621.3	2 642.1	—	—
Subtotal	**5 051.1**	**5 071.9**	**13**	**13**
Extrabudgetary	72.9	323.1	1	2
Total	**5 124.0**	**5 395.0**	**14**	**15**

3.54 The resource requirements indicated in table 3.22 would provide for the continuation of the existing 13 posts (3 Professional and 10 General Service) and non-post items, including temporary assistance for the short-term replacement of staff during peak workload periods or extended maternity and sick leave, contractual services, general operating expenses, furniture and equipment and supplies and materials. The increase in non-post costs relates primarily to increased requirements for general temporary assistance based on current and past experience as well as standard non-post requirements in connection with the three proposed new posts.

B. Special political missions

Resource requirements (before recosting): $604,060,100

3.55 By its resolution 61/254, the General Assembly approved a preliminary estimate of $4,194.7 million as the basis for the preparation by the Secretary-General of the proposed programme budget for the biennium 2008-2009. The budget outline includes a provision of $604,060,100 for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium.

3.56 As in the biennium 2006-2007, the utilization of the amount will be subject to individual legislative mandates and approval by the General Assembly as and when the Assembly and/or the

Security Council establish or renew such mandates. A detailed justification of resource requirements will be submitted to the Assembly through the Advisory Committee on Administrative and Budgetary Questions in the same way in which statements of programme budget implications and revised estimates are submitted. Once the Advisory Committee has reviewed such proposals and made its recommendations, it will be up to the Assembly to agree that such requirements would represent an appropriate charge against the provision of $604.1 million for special political missions.

3.57 Any additional requirements above the provision of $604.1 million would continue to be treated in accordance with the provisions of annex I, paragraph 11, of General Assembly resolution 41/213.

Table 3.23 **Resource requirements: special political missions**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Non-post	606 501.1	604 060.1	—	—
Subtotal	**606 501.1**	**604 060.1**	—	—
Extrabudgetary	16 965.8	1 547.8	—	—
Total	**623 466.9**	**605 607.9**	—	—

3.58 The resource requirements indicated in table 3.23 reflect the provision for special political missions contained in the budget outline approved by the General Assembly, in its resolution 61/254. The decrease ($2,441,000) reflects the removal of the provisions for unforeseen and extraordinary expenses included in the revised appropriation for the biennium 2006-2007. The estimated reduction in funds from extrabudgetary resources for 2008-2009 is attributable mainly to the difficulty in predicting the level of donations to the trust fund to support the "distinct entity" created to provide security for the United Nations presence in Iraq under Security Council resolution 1546 (2004), as funding will be conditional on the overall security situation in Iraq; actual security requirements will be kept under constant review.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

Resource requirements (before recosting): $13,912,600

3.59 The Office of the United Nations Special Coordinator for the Middle East Peace Process was established in accordance with General Assembly resolution 48/213, in which the Assembly requested the Secretary-General to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical and economic assistance, and its resolution 49/88, in which it welcomed the appointment of the Special Coordinator. The Special Coordinator serves as the United Nations focal point for the Middle East peace process, including the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Occupied Palestinian Territories and the Syrian Arab Republic.

3.60 The Special Coordinator, through exploration with relevant actors, will develop ways to support the Middle East peace process and provide a coordinated United Nations response to the humanitarian needs of the Palestinian people. This will include responding to requests from negotiating parties and Member States for assistance related to the diplomatic and socio-economic aspects of the peace process. The Special Coordinator will also develop and provide recommendations on diplomatic, legal, socio-economic and security issues as part of the United Nations diplomatic input to the Middle East talks and related consultations, in close coordination with relevant United Nations agencies and programmes. The Special Coordinator will continue to play a leading role in both formal and informal coordination mechanisms and will provide political and humanitarian guidance and support to United Nations agencies and programmes. Greater emphasis will be placed on the linkage between the political processes and the social and economic situation that underpins and strengthens those processes.

Table 3.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the Middle East peace process towards a comprehensive, just and lasting peace.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Participants will re-engage in taking parallel steps towards a lasting peace	(a) Increased frequency of negotiations between the parties involved in the conflict
	Performance measures
	(Meetings involving or initiated by the Special Coordinator)
	2004-2005: 450 meetings
	Estimate 2006-2007: 450 meetings
	Target 2008-2009: 450 meetings
(b) Mobilization of resources for improving the socio-economic conditions of the Palestinian people	(b) The level of resources made available for improving the socio-economic conditions of the Palestinian people is maintained
	Performance measures
	2004-2005: not available
	Estimate 2006-2007: $1.7 billion
	Target 2008-2009: $1.7 billion

(c) Coordinated response to the humanitarian needs of the Palestinian people	(c) The number of joint projects and activities carried out by United Nations system organizations *Performance measures* (Country programmes jointly implemented by United Nations system organizations) 2004-2005: not available Estimate 2006-2007: 13 country programmes Target 2008-2009: 13 country programmes

External factors

3.61 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political will on the part of all parties to maintain a ceasefire and enter into a meaningful framework of political dialogue and to cooperate with the Office of the United Nations Special Coordinator for the Middle East Peace Process in the performance of its functions; (b) there is adequate political and financial support by Member States and; (c) the security situation in the area is favourable.

Outputs

3.62 During the biennium 2008-2009, the following outputs will be delivered:

(a) Other substantive activities (regular budget):

(i) Recurrent publications: updated directories of non-governmental organizations (NGOs) in Gaza; updated directories of NGOs in the West Bank and updated directory of international NGOs;

(ii) Fact-finding missions: maintenance of contacts with Governments and their accredited representatives in the region;

(iii) Press releases, press conferences: press conferences; press meetings with the Arab press; press releases; establishment and maintenance of contacts with the media;

(iv) Technical material: assistance and guidance in support of the donor coordination mechanism; briefings of the Security Council, as required; collection and analysis of relevant substantive information;

(v) Documentation for inter-agency meetings: quarterly reports on the economic situation in the occupied Palestinian territory (8); reports on the socio-economic aspects of the peace process in Jordan, Lebanon and the Syrian Arab Republic (2);

(b) Conference services, administration, oversight (regular budget): organization of regular meetings and consultations with the relevant parties and actors.

Table 3.25 **Resource requirements: Office of the Special Coordinator for the Middle East Peace Process**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	11 154.9	11 139.9	56	56
Non-post	2 757.7	2 772.7	—	—
Total	**13 912.6**	**13 912.6**	**56**	**56**

3.63 The resource requirements indicated in table 3.25 would provide for the continuation of the existing 56 posts, including the conversion of two Local level posts to National Officer posts, resulting in a net decrease under post costs. The National Officer posts are required to perform the functions of a Political Affairs Officer and a Coordination Officer. The Political Affairs Officer will be responsible for serving as the senior political officer for the Gaza Strip, advising on the overall policy direction pertaining to the Middle East peace process, activities within the mandate of the Quartet, political analysis and reporting on events in Gaza and relations between the parties and United Nations activities and positions. The Coordination Officer would be responsible for monitoring, analysing and reporting on socio-economic and humanitarian developments in the occupied Palestinian territory, initiating and coordinating activities related to the provision of technical assistance to the Palestinian Authority, capacity-building of the Palestinian Authority in the area of project coordination and maintaining close working relationships with key counterparts and partner institutions of NGOs, municipalities and the private sector in the West Bank and Gaza.

3.64 Requirements for non-post items include provisions for general temporary assistance and consultancy services for expertise not available in-house, travel of staff, general operating expenses and other operational requirements. The increase in non-post requirements reflects an adjustment of resources mainly under general operating expenses.

D. Peacebuilding Support Office

Resource requirements (before recosting): $4,225,500

3.65 Pursuant to the 2005 World Summit Outcome (resolution 60/1), the General Assembly established three elements of a new peacebuilding architecture, namely, a Peacebuilding Commission, a standing Peacebuilding Fund and a Peacebuilding Support Office under the provisions of Security Council resolutions 1645 (2006) and 1646 (2006), as well as Assembly resolution 60/180.

3.66 The Peacebuilding Commission was set up to assist countries emerging from conflict in consolidating their peace efforts by bringing together the relevant actors, mobilizing resources and proposing integrated strategies for post-conflict peacebuilding and recovery. The Commission, officially launched on 23 June 2006, comprises 31 members drawn from the Security Council, the General Assembly, the Economic and Social Council, troop-contributing countries and financial contributors. On the same day, it received a request for advice on Burundi and Sierra Leone from the Security Council. Two countries on average could potentially be added to the agenda of the Commission each year, which would result in its having four countries under consideration in 2007, six in 2008 and eight in 2009.

3.67 The Peacebuilding Fund, administered by the United Nations Development Programme, was launched on 11 October 2006 and has received some $220 million in pledges, of which some

$136 million has been deposited so far, against an initial target of $250 million. Burundi and Sierra Leone are the first beneficiaries of the Peacebuilding Fund, having been allocated $35 million each.

3.68 By its resolution 60/1, the General Assembly requested the Secretary-General to establish, within the Secretariat and from within existing resources, a small peacebuilding support office staffed by qualified experts to assist and support the Peacebuilding Commission, drawing from the best expertise available, and reiterated its request in its resolution 60/180, recognizing that such support could include gathering and analysing information related to the availability of financial resources, relevant United Nations in-country planning activities, progress towards meeting short- and medium-term recovery goals and best practices with respect to cross-cutting peacebuilding issues. By its resolution 60/255, the Assembly authorized the Secretary-General to utilize an amount up to $1,571,300 from the approved provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2006-2007 to operationalize a peacebuilding support office and decided to revert to the establishment of the Peacebuilding Support Office in the context of its consideration of the proposed programme budget for the biennium 2008-2009.

(a) Functions and role of the Peacebuilding Support Office

3.69 The core functions of the Peacebuilding Support Office are to support the work of the Peacebuilding Commission in all its substantive aspects and to oversee the operation of the Peacebuilding Fund. In addition to these mandated responsibilities, the Peacebuilding Support Office advises the Secretary-General on strategic peacebuilding options in post-conflict countries, including long-term perspectives, and reviews progress made towards the achievement of peacebuilding goals. The Office also advises the Secretary-General on the relationship between political, security, humanitarian and development initiatives linked to "definitive recovery" and in performing a convening role to ensure that the United Nations system as a whole is developing appropriate capacities. This function requires extensive interaction with United Nations departments, agencies, funds and programmes in an effort to support the implementation of coherent peacebuilding strategies and a coordinated and coherent approach of the United Nations to peacebuilding. The Peacebuilding Support Office will need to work through appropriate interdepartmental networks to ensure the full involvement of the operational arms of the United Nations, including the funds and programmes. A senior group at the Assistant Secretary-General level has been set up involving the Department of Political Affairs, the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs, the United Nations Development Programme, the United Nations Development Group, the Office of the United Nations High Commissioner for Human Rights and the Executive Office of the Secretary-General as part of an effort to bring together all the departments, funds and programmes that are actively working in the area of peacebuilding.

3.70 The Peacebuilding Support Office will comprise the Office of Assistant Secretary-General, the External Relations Section, the Strategic Planning Section and the Policy Analysis Section, each of which will perform targeted functions in support of the work of the Peacebuilding Commission and in the discharge of the core tasks of the Peacebuilding Support Office. Strategic planning functions will focus on the process of developing country-specific peacebuilding strategies and following-up on their implementation with Governments of countries under consideration and United Nations country teams. Policy analysis functions will comprise lead functions in the process of developing and documenting best practices and lessons learned in post-conflict peacebuilding and convening policy events on key peacebuilding priorities. External relations functions include secretariat and other support to the Commission, liaison with counterparts of bilateral and multilateral financial institutions and support efforts to mobilize resources for the Fund.

3.71 For the Commission to succeed, the Office has to act as the link between the Commission and the multifaceted entities of the United Nations system to give the Commission an overview of existing capacity to enable it to develop recommendations for the implementation of an integrated peacebuilding approach. The Office will support United Nations teams on the ground so as to improve coordination, identify key peacebuilding gaps, assist the Commission and United Nations partners in working together at the strategic and implementation levels and utilize appropriate interdepartmental networks to ensure the full involvement of the United Nations system.

(b) Secretariat support for the Peacebuilding Commission

3.72 The Commission has established an active work programme under which its Organizational Committee meets a minimum of four times a year in formal sessions and its country-specific configurations meet at least four times per year per country, with each session of the Organizational Committee and the country-specific meetings being preceded by two or three informal sessions. In addition, the Commission has established a working group on lessons learned consisting of the Chair and Vice-Chairs, which has weekly meetings. Conference servicing of the Commission is provided by the Department for General Assembly and Conference Management. The involvement of the Peacebuilding Support Office has proven to be very labour-intensive, as it sets the overall calendar and workplan, prepares planning, management and advisory documentation, liaises with field offices and Headquarters departments for the preparation of substantive documentation, prepares the substantive aspects of Commission meetings and participates in interdepartmental discussions on peacebuilding. In addition, the Commission has decided to organize field visits, and the Office, with support from the field, has the responsibility for planning and managing those visits. The Office is also working with outside entities, donors and institutions on substantive peacebuilding-related events in order to ensure that the Commission receives appropriate advice and support from entities outside the United Nations system.

3.73 The addition of new countries to be considered by the Commission would result in the immediate addition of tasks, including preparing substantive inputs for meetings of the Commission; gathering and analysing information from members of the Commission about their respective support for peacebuilding activities and financial commitments; providing inputs to the planning process for peacebuilding operations; working with lead departments, United Nations field presences and others; and conducting best practices analysis and developing policy guidance, as appropriate.

3.74 The Commission currently has two countries, Burundi and Sierra Leone, under its consideration. As mentioned above (para. 3.65), it is projected that on average two countries could be added to the agenda per year, which would result in increased demand on the Peacebuilding Support Office. The projected growth in the work of the Commission is essentially a consequence of the mandate given to it by the General Assembly and the Security Council in its resolutions 60/180 and 1645 (2006):

(a) To propose integrated strategies for post-conflict peacebuilding and recovery;

(b) To help to ensure predictable financing for early recovery activities and sustained investment over the medium to longer term;

(c) To extend the period of attention by the international community to post-conflict situations.

3.75 The requirement that the Commission has to provide sustained attention to the countries under consideration implies that it will be engaged with the Governments of those countries for some years, highlighting the fact that peacebuilding is a complex and multi-year effort.

Table 3.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To assist post-conflict countries to live in peace, in particular to enable the Governments of countries emerging from conflict to perform the basic functions of providing security and protecting and ensuring the safety of individuals and property, to promote the rule of law, to restore basic services, to establish effective, democratic and functional institutions of Government and to avoid relapsing into conflict.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Efficient provision of secretariat services to the Peacebuilding Commission	(a) (i) Number of reports provided for the weekly meetings of the Chair and Vice-Chairs of the Commission *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 2 Target 2008-2009: 4 (ii) Number of reports prepared for the country-specific meetings and the Organization Committee *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 12 Target 2008-2009: 18
(b) Effective mobilization and allocation of resources for the Peacebuilding Fund	(b) (i) Number of countries that have pledged to the Peacebuilding Fund *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 29 Target 2008-2009: 32 (ii) Number of countries that have been allotted resources from the Peacebuilding Fund

	Performance measures 2004-2005: not applicable Estimate 2006-2007: 2 Target 2008-2009: 4
(c) Development of integrated peacebuilding strategies and improved coordination of peacebuilding activities with the United Nations system	(c) (i) Number of countries for which integrated peacebuilding strategies are developed *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 2 Target 2008-2009: 4 (ii) Number of United Nations agencies participating in the development of integrated peacebuilding strategies for countries under consideration by the Peacebuilding Commission *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 10 Target 2008-2009: 14
(d) Development of best practices and policy analysis	(d) Number of papers developed on best practices and lessons learned *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 3 Target 2008-2009: 5

External factors

3.76 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) agreements on key aspects of engagement between the Peacebuilding Commission and countries under consideration are reached in a timely manner; (b) strong policy and implementation capacity is available in countries under consideration; (c) legitimate local and national structures are built and supported and relevant local actors are involved in the process of peacebuilding; and (d) a common and coordinated operational framework is in place.

Outputs

3.77 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: annual report on the work of the Peacebuilding Commission and the Peacebuilding Fund;

(ii) Peacebuilding Commission:

a. Substantive servicing of meetings: Organizational Committee meetings and country-specific committee meetings (64), informal working group meetings (128), weekly meetings of the Chair and Vice-Chairs (52);

b. Parliamentary documentation: annual report on the work of the Commission and on the Fund; progress reports to the Commission on peacebuilding efforts in countries and consideration; reports on cross-cutting issues to Commission (5);

(b) Other substantive activities (regular budget): technical material: monthly updates of pledges and status of disbursements of the Fund on the website.

Table 3.27 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	—	3 457.4	—	15
Non-post	1 571.3	768.1	—	—
Total	**1 571.3**	**4 225.5**	—	**15**

Resource requirements

3.78 The post requirements for the Peacebuilding Support Office indicated in table 3.27 would provide for the conversion to established posts of seven positions (1 Assistant Secretary-General, 1 D-2, 1 D-1, 1 P-5, 1 General Service (Principal level), 2 General Service (Other level)) funded during the biennium 2006-2007 through general temporary assistance and the establishment of eight new posts (2 P-5, 2 P-4, 2 P-3, 2 General Service (Other level)), five of which (2 P-5, 1 P-4 and 2 P-3) were previously planned to be redeployed to the Office from other offices. In addition, four posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3) will continue to be provided through non-reimbursable secondments by other United Nations system organizations.

3.79 It is recalled that the staffing for the Office for the biennium 2006-2007 includes five posts (2 P-5, 1 P-4, 2 P-3) to be accommodated through redeployment from other offices. While long-term redeployment has not materialized, as an interim measure, vacant posts pending finalization of the recruitment process have been identified for the above posts for an initial period of three months. This arrangement will be renewed through the end of 2007 using available vacant posts at the appropriate levels.

3.80 During 2006, the Peacebuilding Support Office approached a number of agencies to second one or more of their staff (on a non-reimbursable loan basis). As at the end of the first quarter of 2007, three posts had been filled through secondments from the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme and the United Nations

Children's Fund, which will continue until the end of 2007, and one position had been provided by the United Nations Development Fund for Women for six months, with a possible extension. Thus far, agencies have been able to make only one-year commitments owing to operational and budgetary constraints. As a result, the staffing situation of the Office is somewhat unpredictable, as the extension of the secondments as well as of the staff members is dependent on the goodwill and operational needs of the contributing agency. For example, one seconded staff member, while provided on a non-reimbursable basis for an initial period of six months, was withdrawn on very short notice. Nevertheless, given the interdepartmental nature of the Peacebuilding Support Office, efforts will continue to be made to secure up to four secondments in the biennium 2008-2009.

3.81 The Office will comprise the Office of the Assistant Secretary-General, the External Relations Section, the Strategic Planning Section and the Policy Analysis Section. The Office of the Assistant Secretary-General comprises six posts (1 Assistant Secretary-General, 1 D-2, 1 P-5, 1 P-4, 1 General Service (Principal level) and 1 General Service (Other level)) and will be headed by the Assistant Secretary-General for Peacebuilding. The Assistant Secretary-General will be supported by the Director and Deputy Head of Office (D-2), who will act on behalf of the Assistant Secretary-General on policy, operational and coordination matters and who will be responsible for the management and administration of the Office, leading and managing efforts to develop peacebuilding strategies in support of the deliberations of the Peacebuilding Commission; monitoring stabilization efforts and broader recovery processes in countries emerging from conflict; ensuring programmatic coordination with different United Nations entities, as well as external partners engaged in the deliberations of the Commission; developing substantive reports on in-country planning activities and on progress in meeting peacebuilding goals for submission to the Commission; maintaining close liaison with senior mission leadership (Special Representatives of the Secretary-General and their deputies), Resident Coordinators and country teams; assessing the progress of implementation of country peacebuilding plans and articulating exit strategies for United Nations involvement in in-country peacebuilding activities; and coordinating and overseeing the preparation of reports for presentation to intergovernmental bodies. Furthermore, the Office will comprise a Special Assistant to the Assistant Secretary-General (P-5) who will support the head of the Office on matters relating to the effective direction of peacebuilding operations, including negotiations with Member States on peacebuilding-related issues; an Administrative Officer (P-4) responsible for human resources management, budgetary, financial and general administrative matters; a Personal Assistant (General Service) (Principal level)); and a Research Assistant (General Service (Other level)) responsible for researching, extracting and compiling basic information and technical data on specific programmes and projects and related topics and issues.

3.82 The External Relations Section (previously Financing for Peacebuilding Support), comprises five posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 General Service (Other level)) and will be headed by the Chief, External Relations (D-1). The Section will be responsible for providing secretariat support to the Peacebuilding Commission, senior-level liaison with counterparts in bilateral and multilateral financial institutions, mobilizing resources for the Peacebuilding Fund and overseeing its operations and managing media relations and developing a strategic communications approach for the Office. A Senior External Relations Officer (P-5) will act as the Secretary to the Commission, manage the Organizational Committee rules and procedures, provide substantive support to the Chair, Vice-Chairs and Member States, disseminate information, liaise with external actors, undertake resource mobilization efforts, develop funding proposals for submission to donors and partners and maintain liaison with internal and external media contacts. A Donor Relations Officer (P-4) will support the strategic resource mobilization efforts of the Commission in support of countries under consideration, maintain liaison with bilateral and multilateral funding institutions to obtain early indications of planned resources flows, manage an updated tracking system for

donor/partner contacts, articulate critical funding gaps in peacebuilding and provide relevant analysis to the Commission, assist in organizing round-table discussions involving targeted donors/partners, participate in consultative group meetings and other donor coordination forums and review and analyse donor information and prepare reports on donor-related activities. An External Relations Officer (P-3) will be responsible for gathering, selecting and analysing information related to official development assistance in peacebuilding countries, preparing public information material on peacebuilding activities and maintaining up-to-date information on events relating to countries before the Commission, in particular with regard to current and planned activities of multilateral and bilateral donors. An Information Assistant (General Service (Other level)) will provide specialized assistance in the production and delivery of information, research information sources and compile, produce and distribute basic and routine information on the Commission to members, donors, civil society and media personnel.

3.83 The Strategic Planning Section (previously Planning Support) consists of one post funded from regular budget resources (General Service (Other level)) and two posts seconded from United Nations agencies, funds and programmes (1 P-5 and 1 P-4) and will receive immediate operational guidance from the Director and Deputy Head of Office, who will also serve as the head of the Strategic Planning Section. The Section will be responsible for peacebuilding strategies, policy, operations and coordination and will support countries by participating in and providing inputs, through field operations and/or the United Nations country team, for the development of peacebuilding strategies, monitor progress in the implementation of peacebuilding strategies and priorities, liaise with in-country operations to ensure the inclusion of peacebuilding efforts in progress reports to the Commission on countries under consideration and apply lessons learned and best practices to in-country planning activities. A Senior Strategic Planning Officer (P-5) will be responsible for conceptualizing and planning peacebuilding strategies, developing, directing and evaluating programmes and projects, analysing information, identifying priorities, problems and issues to be addressed and proposing corrective actions. A Strategic Planning Officer (P-4) will support the formulation of peacebuilding strategies and their dissemination, undertake direct review of relevant documents and reports, liaise with relevant agencies and serve as the Secretary to the senior policy group on peacebuilding. An Administrative Assistant (General Service (Other level)) will provide a full range of office management and administrative support functions and direct assistance to senior staff of the Section.

3.84 The Policy Analysis Section (former Policy and Analysis Support) comprises three posts funded from regular budget resources (1 P-5, 1 P-3, 1 General Service (Other level)) and two posts seconded from United Nations agencies, funds and programmes (1 D-1 and 1 P-3). The Section, headed by a Director at the D-1 level, will be responsible for policy issues and research on peacebuilding and will identify gaps in the policy framework on peacebuilding and work with experts in the field to fill identified gaps, participate in policymaking discussions on peacebuilding, document best practices and lessons learned in peacebuilding, develop web-based knowledge capabilities on peacebuilding issues, actors and stakeholders, prepare reports and briefing notes on cross-cutting issues for the Commission, the United Nations system and the peacebuilding community and ensure the mainstreaming of cross-cutting issues into the work of the Office and the Commission (e.g., gender issues and human rights). A Senior Policy Officer (P-5) will prepare analytical reports on cross-cutting peacebuilding issues, liaise with academic and research institutions to support the analytical capacity of the Office, commission studies, coordinate research activities using external expertise, develop and maintain relations with senior Government officials and provide advice on issues and policies of mutual concern and on lessons learned and best practices in the field of peacebuilding. A Policy Officer (P-3) will be responsible for collecting data, preparing inputs for meetings of the Commission and analytical reports on cross-cutting peacebuilding issues, monitoring and analysing the latest trends and developments in

the area of peacebuilding and carrying out liaison functions with departments of the Secretariat, international organizations and Governments on coordination and policy issues. A Gender Affairs Officer (P-3) seconded from the United Nations Development Fund for Women will ensure gender mainstreaming in the area of peacebuilding and the integration of gender perspectives, as mandated by Security Council resolution 1325 (2000), into all areas of peacebuilding. An Administrative Assistant (General Service (Other level)) will provide a full range of office management and administrative support functions and direct assistance to senior staff of the Section.

3.85 The net increase under post resources is attributable to the delayed impact of the seven positions funded by general temporary assistance, which are proposed to be converted into established posts, and the eight additional posts proposed for the biennium 2008-2009.

3.86 Non-post resources include provisions for general temporary assistance and overtime; services of consultants required for country-specific expert advice, not available in-house, on specific conditions in countries under consideration; official travel of the Assistant Secretary-General and the staff of the Office; and general operating expenses, such as communications, maintenance of office automation equipment and supplies and materials. The net increase under non-post resources is the result of provisions reflecting resource requirements for a full biennium.

E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Resource requirements (before recosting): $4,787,600

3.87 By its resolution ES-10/17, the General Assembly established the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory to serve as a record, in documentary form, of the damage caused to all natural and legal persons concerned as a result of the construction of the wall by Israel in the occupied Palestinian territory, including in and around East Jerusalem, and decided to set up an office of the Register of Damage.

3.88 In accordance with the provisions of the resolution, the Office for the Register of Damage has been set up at the United Nations Office at Vienna as a subsidiary organ of the General Assembly operating under the administrative authority of the Secretary-General and responsible for the establishment and comprehensive maintenance of the Register of Damage. The Office is composed of a three-member Board and a secretariat, headed by an Executive Director, and consists of 18 substantive, administrative and technical support staff.

Table 3.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To establish and maintain a Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory in accordance with General Assembly resolution ES-10/17.

Expected accomplishments of the Secretariat	Indicators of achievement
Progressive registration of damage claims and maintenance of the Register of Damage	(a) Processing by the Office of the Register of Damage of all damage claims received *Performance measures*[a] (b) Registration by the Board of the Register of Damage of claims based on established objective criteria defined in rules and regulations *Performance measures*[a]

[a] Not available; contingent on rules to be established by the Board.

External factors

3.89 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there is political will and cooperation on the part of all parties as requested by the General Assembly in its resolution ES-10/17 and that the overall security situation and regional developments do not adversely affect stability in the occupied Palestinian territory.

Outputs

3.90 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): General Assembly: parliamentary documentation: reports to the Assembly (as required);

(b) Other substantive activities (regular budget):

(i) Regular reports to the Secretary-General (4);

(ii) Public awareness programme to inform the affected Palestinian physical and legal persons about the possibility of and the requirements for filing damage claims for registration;

(iii) Regular distribution, reception and processing of claim forms;

(iv) Regular review by the Board and inclusion of damage claims in the Register of Damage;

(v) Maintenance of the records of damage claims approved by the Board.

Table 3.29 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	2008-2009 (before recosting)	Posts 2006-2007	2008-2009
Regular budget				
Post	1 005.5	3 038.7	18	18
Non-post	1 136.3	1 748.9	—	—
Total	**2 141.8**	**4 787.6**	**18**	**18**

3.91 The resource requirements indicated in table 3.29 would provide for the continuation of 18 posts and include provisions for general temporary assistance and consultancy services for expertise not available in-house, travel of staff, general operating expenses, stationery and office supplies and improvements to premises. The increase in resources reflects the delayed impact in the biennium 2008-2009 of posts and non-post resources that were approved for 2007 only.

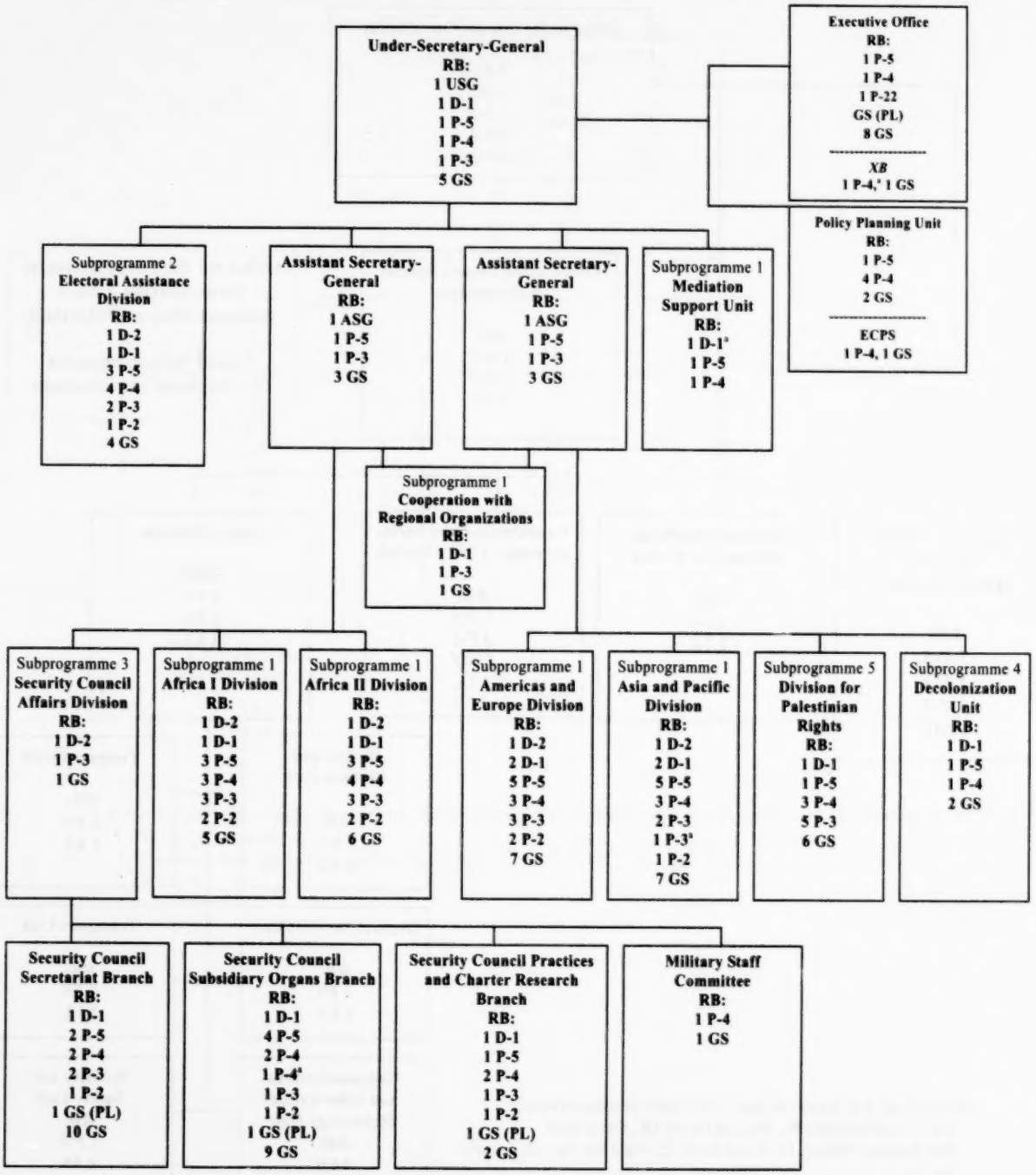
Table 3.30 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	Action taken to implement the recommendation
Advisory Committee on Administrative and Budgetary Questions (A/60/7 and Corr.1 (para. II.7))	
The Advisory Committee is of the opinion that more needs to be done to ensure an effective working relationship between the Department of Political Affairs and the Department of Peacekeeping Operations and that a description of how the two Departments coordinate should be included in the budget document. The Committee has indicated the urgent need to revisit the issue of coordination and cooperation between the two Departments to ensure complementarity and avoid potential duplication and overlap and to consider a possible redistribution of resources to bring them in line with changes in activities and priorities, particular attention being paid to the area of political and strategic analysis.	The relationship between the Department of Political Affairs and the Department of Peacekeeping Operations has been the subject of much discussion over the years by staff, auditors and Member States. We continue to assure Member States and the Office of Internal Oversight Services that, short of an outright merger of the two Departments, a minimal amount of duplication and overlap is required to ensure the smooth transition of lead responsibility when a conflict prevention situation breaks out into conflict, which then requires a peacekeeping approach. Similarly, when a peacekeeping approach concludes and reverts to a peacebuilding context, the Department of Political Affairs needs to be prepared to take over the lead. There are three important dimensions to the relationship between the two Departments: 1. Structurally, the issues are similar to differences that arise between ministries of defence and of foreign affairs. However, in the United Nations, the Department of Political

Brief description of the recommendation	*Action taken to implement the recommendation*
	Affairs is not directly responsible for the administration of its own overseas missions, as this has been mandated to the Department of Peacekeeping Operations, which has as a core competency the support of logistics related to the deployment of field missions, creating economies of scale. The Department of Political Affairs has sought not to replicate this established and effective competency. The Department of Peacekeeping Operations also provides political analysis and oversight to its missions in the field (e.g., in Afghanistan, Timor-Leste and Southern Sudan), while the Department of Political Affairs provides analysis of the regional context. To be effective and comprehensive, this work should proceed jointly through the establishment of integrated task forces that meet regularly and include representatives of all relevant departments to ensure that the Department of Political Affairs, which has a clear mandate to provide political analysis, is duly consulted and involved in the development of policy options for the Secretary-General on all issues with political significance. 2. While a minimal amount of duplication and overlap is required, it can be exacerbated by a lack of conceptual clarity with respect to some key issues, most importantly the concept of "lead department", which needs further definition and enforcement, to ensure that the "lead" by one department is not interpreted as exclusivity. 3. Lastly, the personal dimension must be factored in and more time must be spent building a senior management team and on interaction between senior managers at both Departments. Efforts to improve the relationship between the two Departments have ranged from proposals for a merger to spinning off the operational divisions of the Department of Peacekeeping Operations, and some issues may be resolved by the implementation of the reforms proposed by the Secretary-General. There are several efforts under way for improving how the two

Brief description of the recommendation	*Action taken to implement the recommendation*
	Departments work together, however it is worth noting that the May 2006 in-depth evaluation by the Office of Internal Oversight Services noted that the lack of a clear division of labour between the Departments was inefficient and recommended that a mechanism be developed to refine the Secretary-General's bulletins for each Department in order to clarify an acceptable division of labour. This is proceeding under the leadership of the Secretary-General. Despite these issues, the Departments work together closely on a range of issues. The Electoral Assistance Division of the Department of Political Affairs supports electoral offices in many peacekeeping missions, and the Departments are active participants in inter-agency working groups and integrated management task forces. Where the Department of Political Affairs has the substantive lead, such as in Iraq, it interacts frequently with the Department of Peacekeeping Operations, which has the lead for administration and logistical support.

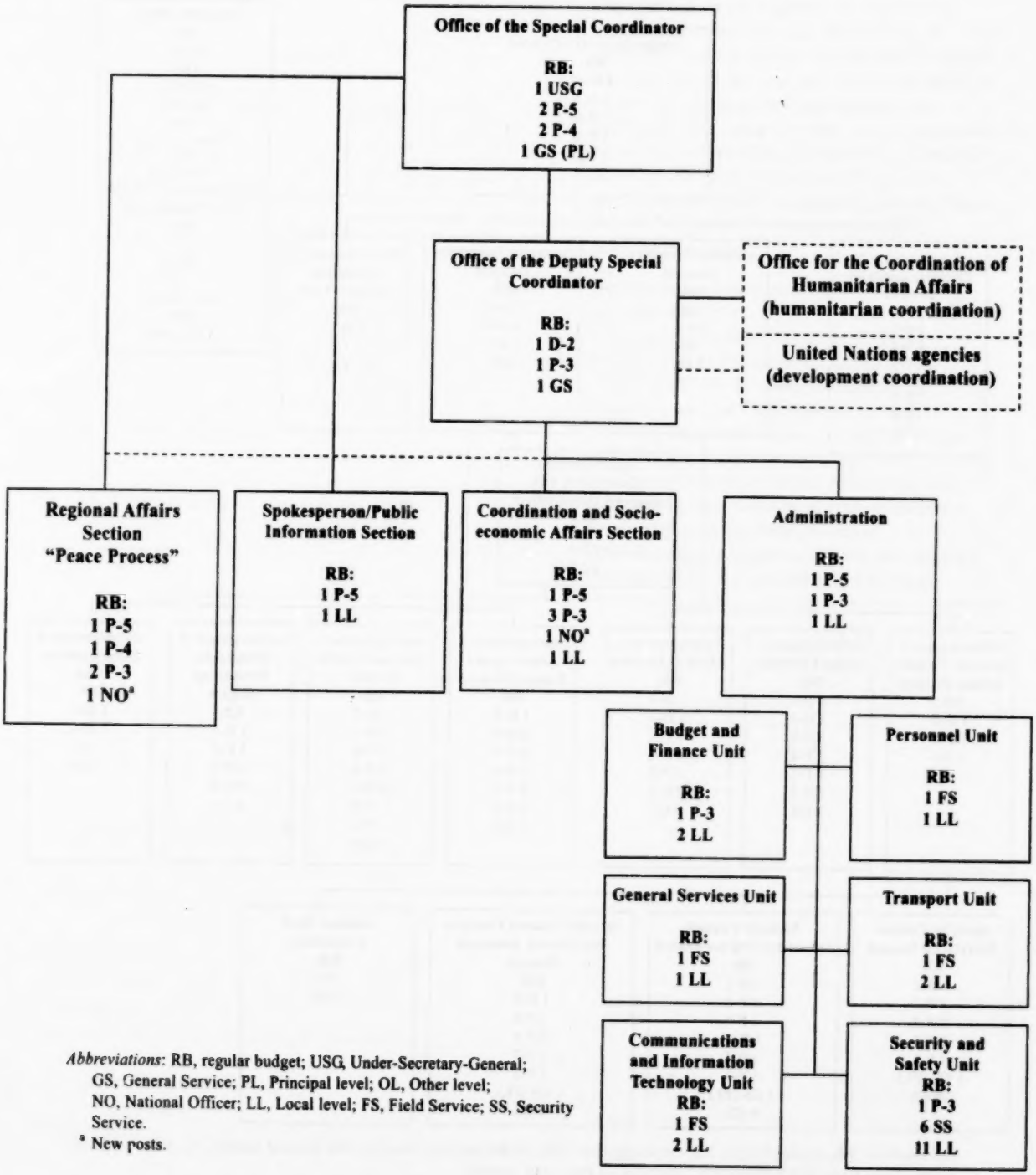
Department of Political Affairs
Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; GS, General Service; PL, Principal level; OL, Other level; ECPS, Executive Committee on Peace and Security.

[a] New posts.

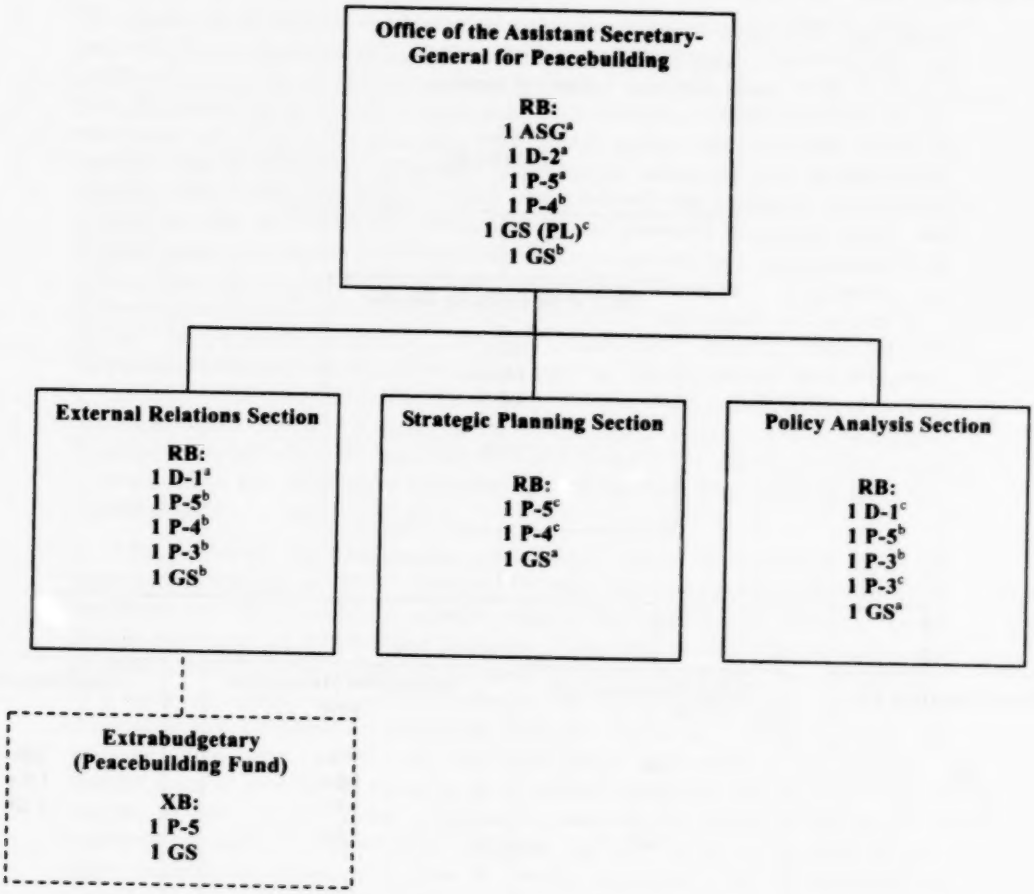
Office of the United Nations Special Coordinator for the Middle East Peace Process
Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; USG, Under-Secretary-General; GS, General Service; PL, Principal level; OL, Other level; NO, National Officer; LL, Local level; FS, Field Service; SS, Security Service.

[a] New posts.

Peacebuilding Support Office
Organizational structure and post distribution for the biennium 2008-2009



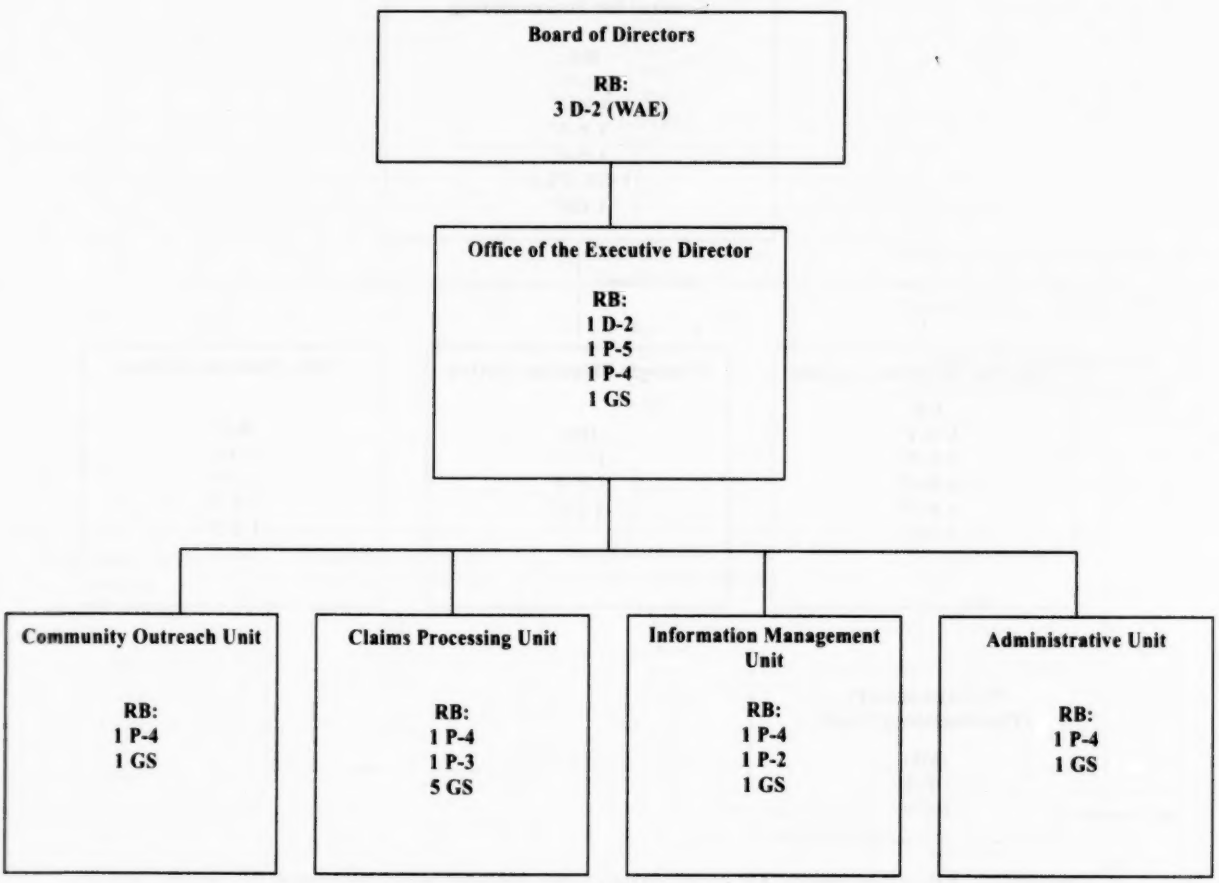
Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level.

[a] Converted from general temporary assistance.

[b] New posts.

[c] Seconded posts.

Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory
Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; WAE, when actually employed; GS, General Service.

Annex I

Mediation support concept

1. Since its inception, the United Nations has been credited with negotiating peaceful settlements to more than 172 conflicts, and the *Human Security Brief 2006* attributed part of a 40 per cent decline in armed conflicts since 1992 to United Nations peacemaking. United Nations good offices have provided an avenue for the resolution of inter-State and intra-State wars, border and maritime disputes, constitutional and electoral disputes, questions of autonomy and independence, hostage crises and a vast range of other disagreements and problems. Demand for United Nations good offices and mediation has increased in recent years, and Member States, during the 2005 World Summit, recognized the important role of the good offices of the Secretary-General, including the mediation of disputes, and supported the Secretary-General's efforts to strengthen his capacity in that area. As a result, the General Assembly, by its resolution 60/246, endorsed the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.13) that the concept behind the Mediation Support Unit needed to be developed and approved the establishment of a core mediation support function comprising two Professional staff (1 P-5 and 1 P-4) whose services would be available to United Nations mediators as well as those from regional and other organizations.

2. This allowed the Department of Political Affairs to launch a series of important initiatives in 2006 designed to meet the considerable demand from mediators and their teams for advice, support and operational guidance. These include the launch of a web-based databank of information about peacemaking and mediation, including the content of hundreds of peace agreements; the development of a body of operational guidance material for advising mediators on common challenges and problems in mediation settings; efforts to create a network of mediators who would be on call; the development of a proposal to establish a standby team of specialized technical-level mediation experts; and a programme of support to the African Union. Mediation activities also included responses to incoming requests for support from mediators and their teams in the field ranging from requests for guidance on how to handle indictments of the International Criminal Court in the context of peace processes, the structuring and sequencing of cessation-of-hostilities agreements and questions about wealth-sharing, constitution-making, property rights and security sector reform. Further core activities included the development of training materials and opportunities for mediators and their teams and the establishment of systematic debriefing mechanisms to capture and retain lessons learned and to establish institutional memory.

3. As awareness of a new mediation support function in the Department has grown, the demand for its services and guidance has increased significantly, a trend that is expected to continue as mediation support is intended to be provided to the whole United Nations system, as well as non-United Nations mediators, especially from regional organizations.

4. The Department has been able to obtain extrabudgetary funding for mediation efforts in the amount of some $2 million, which will be utilized for the recruitment of a Special Adviser and seven support staff (1 P-4, 2 P-3, 1 P-2, 3 General Service (Other level)) and for launching a series of related pilot activities in 2007 to enhance

the quality of support and expertise available to United Nations and United Nations-supported mediation endeavours. Pilot activities comprise the following:

(a) The creation of a standby team, consisting of a small number of specialized experts, available for deployment to the field or Headquarters in support of a mediation endeavour, in partnership with an external institution;

(b) A systematic method review to distil best practices and produce resulting guidelines;

(c) Start-up operational support for current mediation endeavours and related work by regional divisions of the Department, special envoys, special representatives of the Secretary-General and other clients, particularly the African Union;

(d) Maintenance of a peacemaking database;

(e) A rotating fellowship programme to house experienced mediators and their staff for short periods so they may serve as a resource for ongoing mediation efforts and record their experiences for use by future envoys;

(f) A series of regional consultations to develop global as well as regional lessons learned;

(g) Development of a pilot programme of support for the African Union.

5. The mediation support strategy focuses on making a major contribution to the professionalization of the field of international peacemaking and mediation through expert advice, best practices, knowledge management and training, enhancing the quality and timeliness of support available to United Nations and non-United Nations mediators and their teams and developing peacemaking partnerships with appropriate external institutions.

Annex II

Requests from Member States for electoral assistance

Biennium	*Requests carried over from the previous biennium*	*New requests received during the biennium*	*Requests outside acceptance parameters*[a]	*Requests in response to which assistance was completed*	*Assistance carried over to the subsequent biennium*
2000-2001	9	47	19	26	11
2002-2003	11	56	8	32	27
2004-2005	27	22	5	9	Not known yet
2006-2007	25	24[b]	10[b]	9[b]	Not known yet

[a] In general, requests must be received from four to six months ahead of the planned electoral process.
[b] As at the end of March 2007.

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Proposed programme budget for the biennium 2008-2009*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

07-30304 (E) 310507

Overview

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (see resolution 55/2) and takes into account other relevant resolutions of the United Nations. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization. Conventional disarmament, especially with regard to major weapons systems, small arms and light weapons and landmines, has received growing attention from the international community over the past few years.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The strategy of the Office in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, disarmament and non-proliferation measures at all levels. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to help maintain international peace and security and contribute to global efforts against terrorism. The Office will continue to promote and facilitate efforts for further implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will promote transparency, based on the principle of undiminished security for all, and confidence-building measures in the field of disarmament. Through its Regional Centres for Peace and Disarmament, the Office will assist Member States in promoting regional approaches to disarmament, non-proliferation in all its aspects and regional and international peace and security. It will also continue to contribute to efforts to enhance disarmament expertise in Member States, particularly in developing countries.

4.4 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as well as to expert groups mandated by the Assembly. This will also include monitoring and assessing current and future trends in the field of disarmament, non-proliferation in all its aspects and international security.

4.5 The Office will continue to be a source of impartial and factual information on disarmament and security-related matters for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament, so that they may participate more effectively in international deliberating and negotiating forums. The Office will

also assist Member States in increasing understanding of the relationship between disarmament and development.

4.6 Gender mainstreaming will continue to be an integral part of the activities of the programme through the implementation of a gender plan of action aimed at raising awareness and increasing commitment to and capacity for gender mainstreaming in disarmament affairs.

4.7 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.8 The expected accomplishments and indicators of achievement for the Office in the biennium 2008-2009 are detailed, together with resources under executive direction and management and the programme of work.

4.9 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.1 below and as described in the output information for each subprogramme.

Table 4.1 **Summary of publications**

Publications	*2004-2005 actual*	*2006-2007 estimate*	*2008-2009 estimate*
Recurrent	33	44	23
Non-recurrent	35	41	32
Total	**68**	**85**	**55**

4.10 The overall level of resources for the Office for Disarmament Affairs for the biennium 2008-2009 amounts to $20,580,700, at 2006-2007 rates, reflecting growth of $109,200 (0.5 per cent). The growth in table 4.3 can be summarized as follows:

(a) The net decrease of $5,100 under policymaking organs relates to non-post costs for travel and is based on current expenditure patterns;

(b) The net decrease of $322,300 under executive direction and management relates to the redeployment of a P-4 post to subprogramme 5;

(c) The net increase of $493,800 under programme of work relates to:

(i) A net decrease of $49,300 under subprogramme 2 resulting from a reduction in non-post requirements for consultants owing to completion of the report on the issue of missiles in all its aspects;

(ii) A net increase of $566,500 under subprogramme 3 reflecting the delayed impact of the new P-5 post established in the biennium 2006-2007 and additional non-post requirements owing to substantive support to more ad hoc expert group meetings;

(iii) A net decrease of $238,200 under subprogramme 4 for non-post requirements owing to completion of the work of the panel of government experts on the question of verification in all its aspects;

(iv) A net increase of $214,800 under subprogramme 5 resulting from the inward redeployment of a P-4 post from executive direction and management and an increase for travel of staff, mainly for the Directors of the Regional Centres for Peace and Disarmament;

(d) The decrease of $57,200 under programme support for non-post requirements is attributable to reduced requirements for communication costs, office equipment and supplies.

4.11 The estimated extrabudgetary resources, amounting to $10,027,400, include the amount of $4,388,900 for the Trust Fund for UNIDIR.

4.12 By its resolution 61/257, the General Assembly requested the Secretary-General to submit to it, as soon as possible following the appointment of the High Representative for Disarmament Affairs, a report, in accordance with established procedures, on the financial, administrative and budgetary implications arising from the appointment of the High Representative and the implementation of the mandates assigned to the Office for Disarmament Affairs. Accordingly, those implications have not been included in the present budget proposal. Decisions of the Assembly following consideration of the requested report would be incorporated at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

4.13 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities would amount to $134,000, $128,100 of which will be funded from the regular budget and $5,900 from extrabudgetary resources.

4.14 The percentage distribution of resources under this section is as shown in table 4.2.

Table 4.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policymaking organs: Conference on Disarmament	0.2	—
B. Executive direction and management	13.0	—
C. Programme of work		
Multilateral negotiations on arms limitation and disarmament	20.9	14.2
Weapons of mass destruction	12.2	—
Conventional arms (including practical disarmament measures)	19.4	18.7
Information and outreach	12.2	3.3
Regional disarmament	16.3	63.8
Subtotal	**81.0**	**100.0**
D. Programme support	5.8	—
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

4.15 The distribution of resources is summarized in table 4.3 and the post requirements are set out in table 4.4.

Table 4.3 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
A. Policymaking organs	44.4	49.5	(5.1)	(10.3)	44.4	2.8	47.2
B. Executive direction and management	2 418.1	3 006.4	(322.3)	(10.7)	2 684.1	143.3	2 827.4
C. Programme of work	12 241.3	16 163.4	493.8	3.1	16 657.2	908.0	17 565.2
D. Programme support	2 424.3	1 252.2	(57.2)	(4.6)	1 195.0	73.3	1 268.3
Subtotal	**17 128.1**	**20 471.5**	**109.2**	**0.5**	**20 580.7**	**1 127.4**	**21 708.1**

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**10 351.1**	**10 301.7**	**10 027.4**
Total (1) and (2)	**27 479.2**	**30 773.2**	**31 735.5**

Table 4.4 Post requirements

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	—	—	3	3
P-5	13	13	—	—	—	—	13	13
P-4/3	13	13	—	—	—	—	13	13
P-2/1	4	4	—	—	—	—	4	4
Subtotal	**36**	**36**	**—**	**—**	**—**	**—**	**36**	**36**
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	15	15	—	—	—	—	15	15
Subtotal	**19**	**19**	**—**	**—**	**—**	**—**	**19**	**19**
Total	**55**	**55**	**—**	**—**	**—**	**—**	**55**	**55**

A. Policymaking organs: Conference on Disarmament

Resource requirements (before recosting): $44,400

4.16 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the Assembly and the proposals presented by the members of the Conference, and submits a report to the Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings may thus take place during six to nine months each year.

4.17 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.18 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities on the contemporary international disarmament agenda.

Table 4.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Non-post	49.5	44.4	—	—
Total	**49.5**	**44.4**	**—**	**—**

4.19 The non-post resources provide for travel of Geneva-based officials to attend meetings of the General Assembly and its subsidiary bodies as well as other consultations and meetings hosted at Headquarters. The reduction ($5,100) is based on the pattern of expenditures.

B. Executive direction and management

Resource requirements (before recosting): $2,684,100

4.20 Executive direction and management of the programme consists of the Office of the High Representative and the Office of the Director.

4.21 The Office of the High Representative is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Office for Disarmament Affairs, including its financial and administrative activities. The High Representative provides the Secretary-General with advice and support on all disarmament and related security matters, represents him in that respect, as required, and provides authoritative analysis and assessment of developments in the field of disarmament, non-proliferation in all its aspects and international security for policy guidance and decision-making purposes.

4.22 In the exercise of his/her responsibilities, the High Representative is assisted by the Director, who acts as deputy and assumes charge of the Office for Disarmament Affairs in the absence of the High Representative. The Director provides support to the High Representative on executive direction and management of the Office for Disarmament Affairs; ensures efficient coordination and the delivery of the programmatic mandates of the Office for Disarmament Affairs; and advises the High Representative and makes recommendations on all substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for coordinating the work of the Office for Disarmament Affairs and its outputs. The Director is accountable to the High Representative.

Table 4.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs *Performance measures* 2004-2005: 95.6 per cent Estimate 2006-2007: 96 per cent Target 2008-2009: 96 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2004-2005: 167.1 days Estimate 2006-2007: 120 days Target 2008-2009: 120 days

(c) Improved geographical representation and gender balance of staff	**(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office for Disarmament Affairs** *Performance measures* 2004-2005: 25 per cent Estimate 2006-2007: 25 per cent Target 2008-2009: 25 per cent **(ii) Increased percentage of women at the Professional level and above for appointments of one year or more** *Performance measures* 2004-2005: 38.62 per cent Estimate 2006-2007: 50 per cent Target 2008-2009: 50 per cent
(d) Increased timeliness of submission of documentation	**(d) Increased percentage of pre-session documentation submitted in accordance with the required deadline** *Performance measures* 2004-2005: 75 per cent Estimate 2006-2007: 76 per cent Target 2008-2009: 79 per cent
(e) Identification of emerging issues that require attention by Member States	**(e) Number of occasions whereby Member States address issues that have been brought to their attention** *Performance measures* 2004-2005: 106 occasions Estimate 2006-2007: 108 occasions Target 2008-2009: 110 occasions
(f) Enhanced policy coherence in the management of the disarmament activities of the United Nations	**(f) Number of activities carried out in collaboration with other entities** *Performance measures* 2004-2005: 69 activities Estimate 2006-2007: 72 activities Target 2008-2009: 75 activities

Table 4.7 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
Post	2 926.7	2 604.4	9	8
Non-post	79.7	79.7	—	—
Total	**3 006.4**	**2 684.1**	**9**	**8**

4.23 The amount of $2,604,400, representing a decrease of $322,300, provides for the continuation of five posts in the Professional category and above and three posts in the General Service category as well as non-post resources for temporary assistance, overtime and travel of staff. The decrease is attributable to the redeployment of one P-4 post to subprogramme 5, Regional disarmament, to strengthen the capacity of the subprogramme in advocacy and outreach of activities in support of regional disarmament, in particular for developing project proposals, as well as resource mobilization strategies and tools.

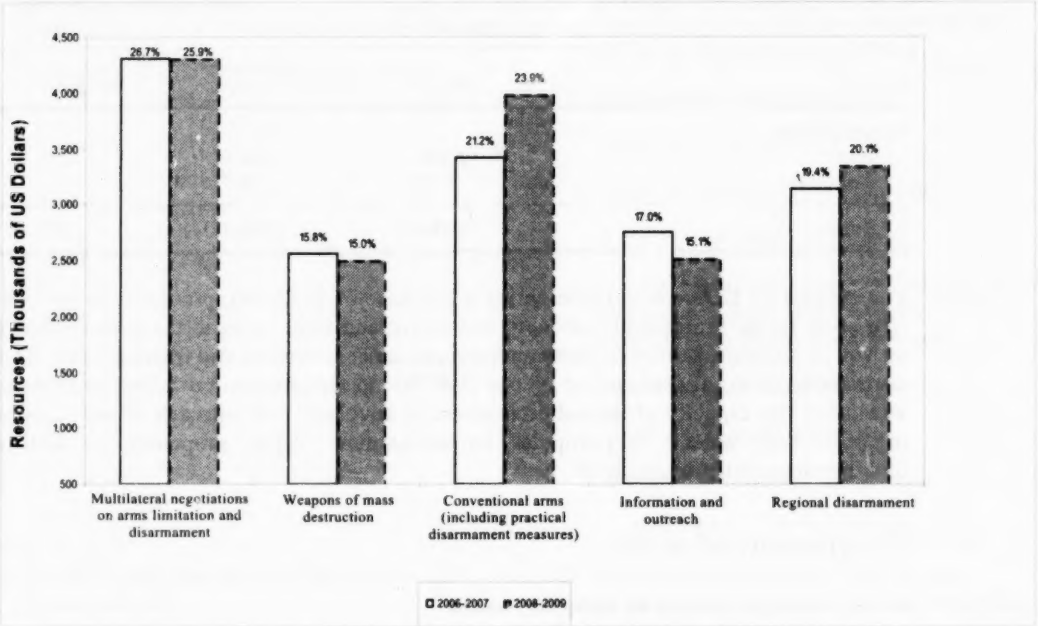
C. Programme of work

Table 4.8 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
1. Multilateral negotiations on arms limitation and disarmament	4 307.6	4 307.6	8	8
2. Weapons of mass destruction	2 555.4	2 506.1	8	8
3. Conventional arms (including practical disarmament measures)	3 419.9	3 986.4	10	10
4. Information and outreach	2 749.6	2 511.4	8	8
5. Regional disarmament	3 130.9	3 345.7	9	10
Subtotal	**16 163.4**	**16 657.2**	**43**	**44**
Extrabudgetary[a]	5 912.8	5 638.5	—	—
Total	**22 076.2**	**22 295.7**	**43**	**44**

[a] Excludes resources related to the Trust Fund for UNIDIR.

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $4,307,600

4.24 The subprogramme is implemented by the Conference on Disarmament Secretariat and Conference Support Branch in Geneva, which will continue to provide substantive and organizational support to the Conference on Disarmament and to the conferences and meetings of States parties to multilateral arms limitation and disarmament agreements. The Branch will also assist Member States, in particular developing countries, in the enhancement of expertise in the field of arms limitation and disarmament through the implementation of the United Nations fellowship, training and advisory services programme. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.9 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on arms limitation and disarmament, including non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral arms limitation and disarmament agreements in those areas.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality of organizational and substantive services provided to the Conference on Disarmament and to the conferences and meetings of States parties to various multilateral agreements on arms limitation and disarmament, including non-proliferation in all its aspects	(a) Degree of satisfaction with the efficiency of organizational services and the depth of substantive support *Performance measures* 2004-2005: 15 positive assessments Estimate 2006-2007: 20 positive assessments Target 2008-2009: 20 positive assessments
(b) Enhanced assistance in the implementation of decisions, recommendations and programmes of action adopted by the conferences and meetings of States parties to various multilateral arms limitation and disarmament agreements	(b) (i) Degree of satisfaction with the quality of organizational and substantive services provided *Performance measures* 2004-2005: 15 positive assessments Estimate 2006-2007: 20 positive assessments Target 2008-2009: 20 positive assessments (ii) Number of requests received to organize or contribute to, inter alia, seminars, workshops and briefings related to the work of the Branch *Performance measures* 2004-2005: not available Estimate 2006-2007: not available Target 2008-2009: 25 requests (iii) Number of visits to online information sources, in particular to the web pages maintained by the Branch *Performance measures* 2004-2005: 0 visits per day Estimate 2006-2007: 0 visits per day Target 2008-2009: 100 visits per day

(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation through the United Nations disarmament fellowship, training and advisory services programme, as well as improved gender balance in the participation in the programme	(c) (i) Increased percentage of Member States, in particular developing countries, interested in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* (Percentage of States) 2004-2005: 70 per cent Estimate 2006-2007: 74 per cent Target 2008-2009: 78 per cent (ii) Increased number of alumni of the United Nations disarmament fellowship, training and advisory services programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation *Performance measures* 2004-2005: 60 alumni Estimate 2006-2007: 70 alumni Target 2008-2009: 80 alumni (iii) Increased percentage of female participants in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2004-2005: 30 per cent Estimate 2006-2007: 35 per cent Target 2008-2009: 39 per cent

External factors

4.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise the necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions will be supportive of mainstreaming gender in disarmament, peace and security.

Outputs

4.26 During the biennium 2008-2009, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security) parliamentary documentation: report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (130); other informal meetings, as required by the Conference, during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (190); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings, as required by the Conference, during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (90); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) Conference of the High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences (16);

b. Parliamentary documentation: reports of annual conferences (2); pre-session documentation (50); in-session documentation (20); post-session documentation (5);

(iv) Meeting of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual meetings (20);

b. Parliamentary documentation: report of the meeting of States Parties (2); pre-session documentation (12); in-session documentation (12); post-session documentation (6);

(v) Meeting of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing of meetings: ninth meeting of States Parties (10 meetings); Second Reviews Conference of the States Parties to the Convention (10);

b. Parliamentary documentation: final report of the meeting of States parties (1); pre-session documentation of the meeting (30); in-session documentation of the meeting (20); report of the Review Conference (2); pre-session documentation of the Review Conference (15); in-session documentation of the Review Conference (10);

(vi) Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing of meetings: annual meetings (20); meetings of the Group of Experts (20);

b. Parliamentary documentation: report of the meeting of States parties (2); report of the Group of Experts (2); pre-session documentation (12); in-session documentation (12); post-session documentation (6);

(b) Other substantive activities (regular budget):

(i) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament, as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements; database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction;

(ii) Technical material: maintenance and updating of the reference library of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive secretariat, research institutions and the general public;

(iii) Maintenance of the website of the Geneva Branch;

(iv) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular, with UNIDIR;

(v) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament; provision of substantive and administrative services to successive Presidents of the Conference on Disarmament in order to ensure continuity in the Conference's work and to provide similar services to other conferences and meetings of States parties to multilateral disarmament agreements;

(c) Technical cooperation (regular budget):

Training courses, seminars and workshops: implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material; training sessions for up to 30 fellows per year (the Conference on Disarmament in Geneva and the First Committee in New York); study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States at their invitation).

Table 4.10 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 404.8	2 404.8	8	8
Non-post	1 902.8	1 902.8	—	—
Subtotal	**4 307.6**	**4 307.6**	**8**	**8**
Extrabudgetary	802.0	802.0	—	—
Total	**5 109.6**	**5 109.6**	**8**	**8**

4.27 The amount of $4,307,600 will provide for the continuation of eight posts, including five in the Professional and above category and three General Service posts, as well as non-post resources for overtime, travel of staff, supplies, furniture and equipment and grants and contributions, including a subvention of $485,500 to UNIDIR.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,506,100

4.28 The Weapons of Mass Destruction Branch is responsible for the implementation of the subprogramme and will carry out activities related to weapons of mass destruction, in particular nuclear weapons, as mandated by Member States. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction, in particular nuclear weapons.

Table 4.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and support the efforts for nuclear disarmament and non-proliferation in all its aspects and to assist Member States, at their request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Effective facilitation of the process of negotiations, deliberations and consensus-building on disarmament issues, including non-proliferation in all its aspects, and issues of universality relating to weapons of mass destruction, in particular nuclear weapons and delivery systems, by Member States, States parties and other interested States, at their request	(a) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent

(b) Enhanced use by Member States of information on issues relating to weapons of mass destruction, in particular nuclear weapons, including new trends and developments, as well as on the potential threat of use of weapons of mass destruction and related materials in terrorist acts	(b) (i) Increased number of requests to the Branch for assistance and substantive input and advice on issues related to the work of the Branch *Performance measures* 2004-2005: 19 requests Estimate 2006-2007: 24 requests Target 2008-2009: 30 requests (ii) Increased number of visits (page views) to the Branch's web pages *Performance measures* 2004-2005: 9,415 monthly page views Estimate 2006-2007: 9,800 monthly page views Target 2008-2009: 10,200 monthly page views
(c) Greater awareness by Member States of the need for gender mainstreaming in the substance and activities of the subprogramme	(c) Increased percentage of female representation in governmental expert panels/groups mandated by the General Assembly and in events organized by the Branch *Performance measures* 2004-2005: 0 per cent Estimate 2006-2007: 10 per cent Target 2008-2009: 10 per cent

External factors

4.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (c) international organizations will provide cooperation; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.30 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons; note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization; report of the Panel of Governmental Experts on the Issue of Missiles in All its Aspects; consolidated report of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger, and nuclear disarmament (2); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol; consolidated report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East and on the risk of nuclear proliferation in the region of the Middle East (2); report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status;

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty (2009):

a. Substantive servicing of meetings: Bureau of the Conference (2); meetings of the Conference (6);

b. Parliamentary documentation: official documents (8); final report of the Conference;

(iv) 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings: second and third sessions of the Preparatory Committee for the 2010 Review Conference: plenary meetings (40); Bureau of the Preparatory Committee (including pre-session consultations) (16);

b. Parliamentary documentation: official documents (40); working papers (40); report of the Preparatory Committee (2);

(v) Ad hoc expert groups: Panel of Governmental Experts on the Issue of Missiles in All its Aspects (2008):

a. Substantive servicing of meetings of the Panel (10);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wallcharts and information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Promotion of legal instruments: follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual exchange of information on confidence-building measures of States parties to the Biological Weapons Convention;

(iii) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(iv) Substantive support to the Secretary-General's mechanism to investigate allegations of use of biological weapons, updating of the guidelines and procedures for such investigations and maintenance of roster of experts; substantive support to the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts; substantive support to Mongolia's international security and nuclear-weapon-free status;

(v) Monitoring and assessment of current and future trends with regard to weapons of mass destruction; maintenance of a database containing relevant information and provision of policy and analytical advice, as may be requested, with a view to assisting Member States in their deliberations, negotiations and consensus-building, and States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements to which they are party;

(vi) Seminars for outside users: workshop/symposium on specific issues related to weapons of mass destruction;

(vii) Technical material: updating and maintenance of a comprehensive database on biological incidents; further development and maintenance of the website of the Branch.

Table 4.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 161.0	2 161.0	8	8
Non-post	394.4	345.1	—	—
Total	**2 555.4**	**2 506.1**	**8**	**8**

4.31 The amount of $2,506,100 will provide for the continuation of six posts in the Professional category and above and two General Service posts. The non-post resources will provide for other staff costs, consultants and experts, and travel of staff. The decrease in non-post requirements ($49,300) reflects lower requirements for consultants owing to completion of the report on the issues of missiles in all its aspects, as requested by the General Assembly in its resolution 59/67.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,986,400

4.32 The Conventional Arms Branch is responsible for the implementation of the subprogramme. The subprogramme will continue to face challenges and responsibilities stemming from the conclusion of the negotiations concerning the development of an international instrument to enable States to identify and trace, in a timely and reliable manner, illicit small arms and light weapons; the continuing implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects; the operation of the Coordinating

Action on Small Arms mechanism; follow-up to the recommendations of the Group of Governmental Experts to consider further steps to enhance international cooperation to prevent, combat and eradicate illicit brokering in small arms and light weapons; the continued progress towards universal participation in the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures; support to the High-level Steering Group on Disarmament and Development; the substantive servicing of governmental expert groups and other meetings in the area of conventional arms; and an increase in requests for assistance from Member States.

4.33 The end-users include Member States, departments and agencies within the United Nations system, regional and subregional bodies, civil society, specialized non-governmental organizations and research institutes.

Table 4.13 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased international action to prevent, combat and eradicate the illicit trade in small arms and light weapons	(a) Increased number of initiatives undertaken at the global, regional and national levels to implement the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons *Performance measures* 2004-2005: 482 initiatives Estimate 2006-2007: 580 initiatives Target 2008-2009: 590 initiatives
(b) High level of participation by Member States in United Nations instruments on confidence-building measures in military and security matters and further development of the scope of such instruments	(b) (i) Number of States participating in the United Nations Register of Conventional Arms *Performance measures* 2004-2005: 115 States Estimate 2006-2007: 125 States Target 2008-2009: 125 States (ii) Percentage of States providing additional information on procurement from national production and military holdings, pending the development of the Register by Member States

	Performance measures (Percentage of States providing information on procurement) 2004-2005: 10.4 per cent Estimate 2006-2007: 11 per cent Target 2008-2009: 12 per cent *Performance measures* (Percentage of States providing information on military holdings) 2004-2005: 14.6 per cent Estimate 2006-2007: 14 per cent Target 2008-2009: 15 per cent (iii) Number of States participating in the United Nations standardized instrument for reporting military expenditures *Performance measures* 2004-2005: 77 States Estimate 2006-2007: 86 States Target 2008-2009: 90 States
(c) Enhanced international dialogue to promote practical confidence-building measures in the field of conventional weapons	(c) Increased number of initiatives undertaken at the global, regional and national levels to achieve confidence-building measures in the field of conventional weapons *Performance measures* 2004-2005: not available Estimate 2006-2007: 3 initiatives Target 2008-2009: 4 initiatives

External factors

4.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; and (d) there are no major shortfalls in extrabudgetary resources.

Outputs

4.35 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on conventional arms control at the regional and subregional levels (2); report of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); report of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated report of the Secretary-General on assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them, and on the illicit trade in small arms and light weapons in all its aspects; consolidated report of the Secretary-General on assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them, on consolidation of peace through practical disarmament measures and on the illicit trade in small arms and light weapons in all its aspects; report of the Secretary-General on the work of the Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development; report of the Secretary-General on the work of the Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms; report of the Secretary-General on the work of the Group of Governmental Experts to consider further steps to enhance cooperation with regard to the issue of ammunition; report of the Secretary-General on the relationship between disarmament and development (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (2008):

a. Substantive servicing of meetings of the Meeting (10);

b. Parliamentary documentation: final document; working papers (20);

(iv) Security Council: parliamentary documentation: report of the Secretary-General on small arms and light weapons (2);

(v) Ad hoc expert groups: Group of Governmental Experts to examine the feasibility, scope and draft parameters for a comprehensive, legally binding instrument establishing common international standards for the import, export and transfer of conventional arms (2008):

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(vi) Ad hoc expert groups: Group of Governmental Experts to consider further steps to enhance cooperation with regard to the issue of ammunition (2008):

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(vii) Ad hoc expert groups: Group of Governmental Experts on the continuing operation of the United Nations Register of Conventional Arms and its further development (2009):

a. Substantive servicing of meetings of the Group (40);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: information booklet on the United Nations Register of Conventional Arms;

(ii) Non-recurrent publications: information booklet on arms trade issues; highlights of the report of the Group of Governmental Experts on the United Nations Register of Conventional Arms; information booklet on the United Nations standardized instrument for reporting military expenditures; Coordinating Action on Small Arms brochure; selected documents on small arms and light weapons; publication to promote the implementation of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons; guidelines for reporting to the United Nations Register of Conventional Arms;

(iii) Promotion of legal instruments: informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during the First Committee session (2); meetings of the Coordinating Action on Small Arms mechanism (8); meetings of the Group of Interested States in Practical Disarmament Measures (8); meeting of the High-level Steering Group on Disarmament and Development; liaising with Interpol to develop actions to promote the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons and support its implementation; meetings of other inter-agency task forces in the field of disarmament; collection and circulation of information provided by States on the implementation of the Programme of Action on small arms and light weapons and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons;

(iv) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(v) Press releases, press conferences: press releases on conventional arms issues;

(vi) Seminars for outside users: workshops and meetings on conventional arms issues, including small arms and light weapons, and on disarmament and development issues;

(vii) Audio-visual resources: materials in the framework of advocacy strategy (e.g., posters, exhibits, etc.);

(viii) Technical material: upgrading, updating and maintenance of the database on the United Nations Register of Conventional Arms; pilot project to determine the feasibility of online submission of reports by Member States to the United Nations Register of Conventional Arms; upgrading, updating and maintenance of database on the United Nations standardized instrument for reporting military expenditures; upgrading, updating and maintenance of the Coordinating Action on Small Arms Internet database; development of the database on small arms and light weapons national marking practices; updating and maintenance of the database on information on confidence-

building measures in the field of conventional arms; posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services at the request of Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States (6 missions);

(ii) Training: support to Member States in the implementation of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons.

Table 4.14 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 559.1	2 737.2	10	10
Non-post	860.8	1 249.2	—	—
Subtotal	**3 419.9**	**3 986.4**	**10**	**10**
Extrabudgetary	1 233.3	1 053.1	—	—
Total	**4 653.2**	**5 039.5**	**10**	**10**

4.36 The amount of $2,737,200 will provide for the continuation of 10 posts and reflects the delayed impact of the new P-5 post ($178,100) established in the biennium 2006-2007. The non-post requirements, reflecting an increase of $388,400, will provide for other staff costs, consultants and experts, and travel. The growth relates to (a) general temporary assistance for substantive support to the groups of governmental experts on an arms trade treaty and on ammunition, and to the preparations for the third biennial meeting of States to consider the implementation of the Programme of Action on small arms and light weapons; and (b) consultants and experts resulting from additional requirements owing to an increase in the number of expert group meetings from six in the biennium 2006-2007 to nine in the biennium 2008-2009, partially offset by the discontinuation of the non-recurrent requirements approved for the biennium 2006-2007 for the Group of Governmental Experts on the United Nations Register of Conventional Arms.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $2,511,400

4.37 The subprogramme is implemented by the Information and Outreach Branch, which will continue to provide objective, impartial and up-to-date information on multilateral disarmament issues and activities to its end-users: Member States, States parties to multilateral agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, civil society, especially non-governmental organizations, the media and the general public.

4.38 Outreach activities carried out under this subprogramme cover all aspects of multilateral disarmament, with emphasis on the Office's substantive priority areas of weapons of mass destruction and conventional weapons, in particular small arms and light weapons. The Branch will continue to carry out information and education activities in coordination with the other branches and departments, most notably the Department of Public Information, as well as with civil society organizations, especially non-governmental and academic organizations. Special attention will continue to be focused on fostering implementation by Governments, other United Nations organizations and civil society organizations of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education, and on increasing the Branch's own activities in this regard. The subprogramme will continue to expand its use of the electronic medium for dissemination and exchange of information with specialized web pages and e-mailing lists.

Table 4.15 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization and improved access to information materials of the Office for Disarmament Affairs	(a) (i) Record of opinions expressed by end-users on the usefulness and relevance of informational materials *Performance measures* 2004-2005: not available Estimate 2006-2007: 30 replies to the survey about the United Nations Disarmament Yearbook Target 2008-2009: 35 replies to the survey about the United Nations Disarmament Yearbook (ii) Number of visits and page views and average time of user sessions on the Department's website of the Office for Disarmament Affairs *Performance measures* (Average number of monthly visits) 2004-2005: 1,025 visits Estimate 2006-2007: 1,050 visits Target 2008-2009: 1,100 visits

	Performance measures (Average monthly page views) 2004-2005: 8,296 page views Estimate 2006-2007: 9,000 page views Target 2008-2009: 9,050 page views *Performance measures* (Average time of daily user session) 2004-2005: 1.45 hours Estimate 2006-2007: 2 hours Target 2008-2009: 2 hours (iii) Increased number of participant hours in briefings given on disarmament *Performance measures* 2004-2005: 900 participant hours (per year) Estimate 2006-2007: 1,000 participant hours (per year) Target 2008-2009: 1,000 participant hours (per year)
(b) Better preparedness of States to undertake multilateral deliberations and negotiations in the field of disarmament	(b) (i) Increased delivery of factual and objective information to Member States through electronic means regarding various aspects of disarmament *Performance measures* 2004-2005: 20 e-communications delivered to Member States per year Estimate 2006-2007: 40 e-communications delivered to Member States per year Target 2008-2009: 40 e-communications delivered to Member States per year

	(ii) Owing to proactive measures, increased number of responses from Member States to notes circulated by the Office for Disarmament Affairs inviting them to communicate their views on the issues outlined or information requested in relevant General Assembly resolutions *Performance measures* 2004-2005: 51 responding Member States Estimate 2006-2007: 60 responding Member States Target 2008-2009: 65 responding Member States
(c) Implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education	(c) Number of activities at the national, regional and global levels implementing the recommendations of the 2002 United Nations study on disarmament and non-proliferation education *Performance measures* 2004-2005: 130 activities Estimate 2006-2007: 65 activities Target 2008-2009: 100 activities

External factors

4.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; and (d) the required data will be received in full and on time.

Outputs

4.40 During the biennium 2008-2009, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); report of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); report of the Secretary-General on promotion of multilateralism in the area of disarmament and

non-proliferation (2); report of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme; report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education;

(ii) Secretary-General's Advisory Board on Disarmament Matters;

a. Substantive servicing of meetings: sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documentation (28); in-session documentation (8); post-session documentation (4);

(iii) Ad hoc expert groups: Group of Governmental Experts on Developments in the Field of Information and Telecommunications in the Context of International Security (2009);

a. Substantive servicing of meetings (6);

b. Parliamentary documentation: in-session documentation (10);

(b) Other substantive activities (regular budget):

(i) Recurrent print publications: disarmament resolutions and decisions of the General Assembly (2); non-governmental organization event publication (2); occasional papers (4); the *United Nations Disarmament Yearbook* (2);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office for Disarmament Affairs;

(iv) Special events: Advisory Group on Disarmament and Non-Proliferation Education (2); disarmament activities of the Secretary-General's Messenger of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education; inter-agency task force on disarmament and non-proliferation education (2); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(v) Technical material: online version of the *United Nations Disarmament Yearbook* (2); *DDA Update*, *Newslinks* (8); maintenance and further development of *Peace and Security through Disarmament* website <disarmament.un.org>; maintenance of disarmament and non-proliferation education online resource site; maintenance of the database on the status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and of the electronic library database; posting of all other Department for Disarmament Affairs print publications; support, maintenance and continued development of information technology infrastructure for the Office for Disarmament Affairs; updating of PowerPoint presentations on disarmament; Web posting of General Assembly resolutions and decisions;

(vi) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(vii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4), in particular disarmament and non-proliferation education.

Table 4.16 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 012.4	2 012.4	8	8
Non-post	737.2	499.0	—	—
Subtotal	**2 749.6**	**2 511.4**	**8**	**8**
Extrabudgetary	168.5	186.0	—	—
Total	**2 918.1**	**2 697.4**	**8**	**8**

4.41 The amount of $2,511,400, reflecting an increase of $238,200, will continue to provide for eight posts and non-post resources for other staff costs, consultants and experts, and travel. The decrease in non-post resources ($238,200) is mainly attributable to the completion of the work of the Panel of Government Experts on Verification in All Its Aspects emanating from General Assembly resolution 59/60.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $3,345,700

4.42 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives with a view to promoting and strengthening international peace and security.

4.43 The subprogramme will be implemented by the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

Table 4.17 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased opportunities for regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(a) Number of activities (regional consultations, regional symposiums, capacity-building workshops/training activities, publications, advocacy and outreach activities related to the universalization of treaties and the full implementation of resolutions) undertaken at the national, subregional and regional levels *Performance measures* 2004-2005: 128 activities Estimate 2006-2007: 130 activities Target 2008-2009: 135 activities
(b) Greater cooperation among national, regional and subregional entities within each region and subregion in the areas of disarmament, non-proliferation in all its aspects and regional and international peace and security	(b) (i) Number of national, regional and subregional entities participating in events organized by the Regional Disarmament Branch *Performance measures* 2004-2005: 249 national/regional/subregional entities Estimate 2006-2007: 249 national/regional/subregional entities Target 2008-2009: 249 national/regional/subregional entities (ii) Number of collaborative measures implemented by regional, subregional and national entities *Performance measures* 2004-2005: 64 requests/measures Estimate 2006-2007: 64 requests/measures Target 2008-2009: 70 requests/measures

(c) Enhanced capacity of national, subregional and regional entities in implementing disarmament, non-proliferation in all its aspects and regional and international peace and security measures	(c) Number of programmes formulated by national, subregional and regional entities to implement disarmament, non-proliferation in all its aspects and regional and international peace and security measures *Performance measures* 2004-2005: not available Estimate 2006-2007: not available Target 2008-2009: 55 programmes

External factors

4.44 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) there are no major shortfalls in extrabudgetary resources; (c) Member States will be willing to implement United Nations recommendations; and (d) regional organizations provide cooperation.

Outputs

4.45 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on: the Standing Advisory Committee on Security Questions in Central Africa (2); strengthening peace and security in the Mediterranean (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); confidence-building measures in the regional and subregional context (2); and contribution to the reports of the Secretary-General on: cooperation between the United Nations and regional and other organizations; women, peace and security (2);

(ii) Ad Hoc Committee on the Indian Ocean: substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa: substantive servicing of meetings (4); conferences, seminars, workshops and expert meetings (extrabudgetary);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Regional Perspectives*, Latin America and the Caribbean Regional Centre (6); *African Peace Bulletin* (2); African Disarmament Digest (web-based publication) (4);

(ii) Non-recurrent publications: regional Coordinating Action on Small Arms fact sheet (2); Latin America and the Caribbean policy brief (6); ad hoc conference reports published

by the Africa and the Latin America and the Caribbean Regional Centres; manual, syllabus and training materials, information publications, folders and brochures published by the Latin America and the Caribbean Regional Centre; fact sheets on the status of countries in the region in security-related agreements published by the Latin America and the Caribbean Regional Centre; publications on regional meetings published by the Asia and the Pacific Regional Centre (2); report on the impact of small arms on human security in Africa; brochure on the activities of the Latin America and the Caribbean Regional Centre (2); brochure on the activities of the Asia and the Pacific Regional Centre (2); brochure on the activities of the Africa Regional Centre; training manual for parliamentarians, armed and security forces; syllabus and training material on conventional arms control for civil society organizations in Africa published by the Africa Regional Centre;

(iii) Technical material: maintenance of the library and website of the Africa Regional Centre; updating and maintenance of the website and databases of the Latin America and the Caribbean Regional Centre; updating and maintenance of the Small Arms and Light Weapons Register in Africa under the small arms transparency and control regime in Africa project;

(iv) Promotion of legal instruments: consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean, and Western Asia (20); meetings/consultations for the entry into force and implementation of the African Nuclear-Weapons-Free Zone Treaty (Treaty of Pelindaba); political assessments, research papers, compilations, background material, briefs, talking points and statements for the Secretary-General; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa; workshop on the promotion of the universality of disarmament-related conventions and treaties (2); advocacy and outreach activities in support of the Mine Ban Convention, the Certain Conventional Weapons Convention and its Protocols; adaptation of the Code of Conduct for the Armed and Security Forces in Africa, in collaboration with the Commission of the African Union, to the specific subregional requirements;

(v) Seminars for outside users: subregional follow-up activities to regional outreach seminars on the implementation of Security Council resolutions 1540 (2004) and 1673 (2006) (6); subregional workshops on the follow-up to the 2006 United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (6); regional disarmament meetings in the Asia and the Pacific region (6); workshops, seminars and training courses on various disarmament issues in the Latin America and the Caribbean region (4); workshop on the adoption of a legally binding mechanism on small arms and light weapons control in Central Africa (2); training course for parliamentary defence committees in Africa; training programme on the control of small arms and light weapons for southern Africa; workshops and seminars on disarmament and non-proliferation education (the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean; and the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific) (6); workshops and seminars on the role of women in disarmament, peace and security;

(c) Technical cooperation (extrabudgetary): field projects: arms collection and destruction projects (as requested by Member States in the African and the Latin America and the Caribbean regions).

Table 4.18 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	2 533.6	2 855.9	9	10
Non-post	597.3	489.8	—	—
Subtotal	**3 130.9**	**3 345.7**	**9**	**10**
Extrabudgetary	3 709.0	3 597.4	—	—
Total	**6 839.9**	**6 943.1**	**9**	**10**

4.46 The amount of $3,345,700, reflecting a growth of $214,800, will provide for 10 posts and non-post resources for other staff costs, consultants and experts, and travel, in particular relating to support for meetings of the Standing Advisory Committee on Security Questions in Central Africa. The growth is related to the inward redeployment of a P-4 post from executive direction and management and an increase for travel, mainly for the Directors of the Regional Centres to participate in meetings, partially offset by a decrease in the provision for consultants and experts owing to lower requirements in connection with the convening of the ministerial and other meetings of the Standing Advisory Committee.

D. Programme support

Resource requirements (before recosting): $1,195,000

4.47 The Executive Office provides support services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policymaking organs and other meetings, as required.

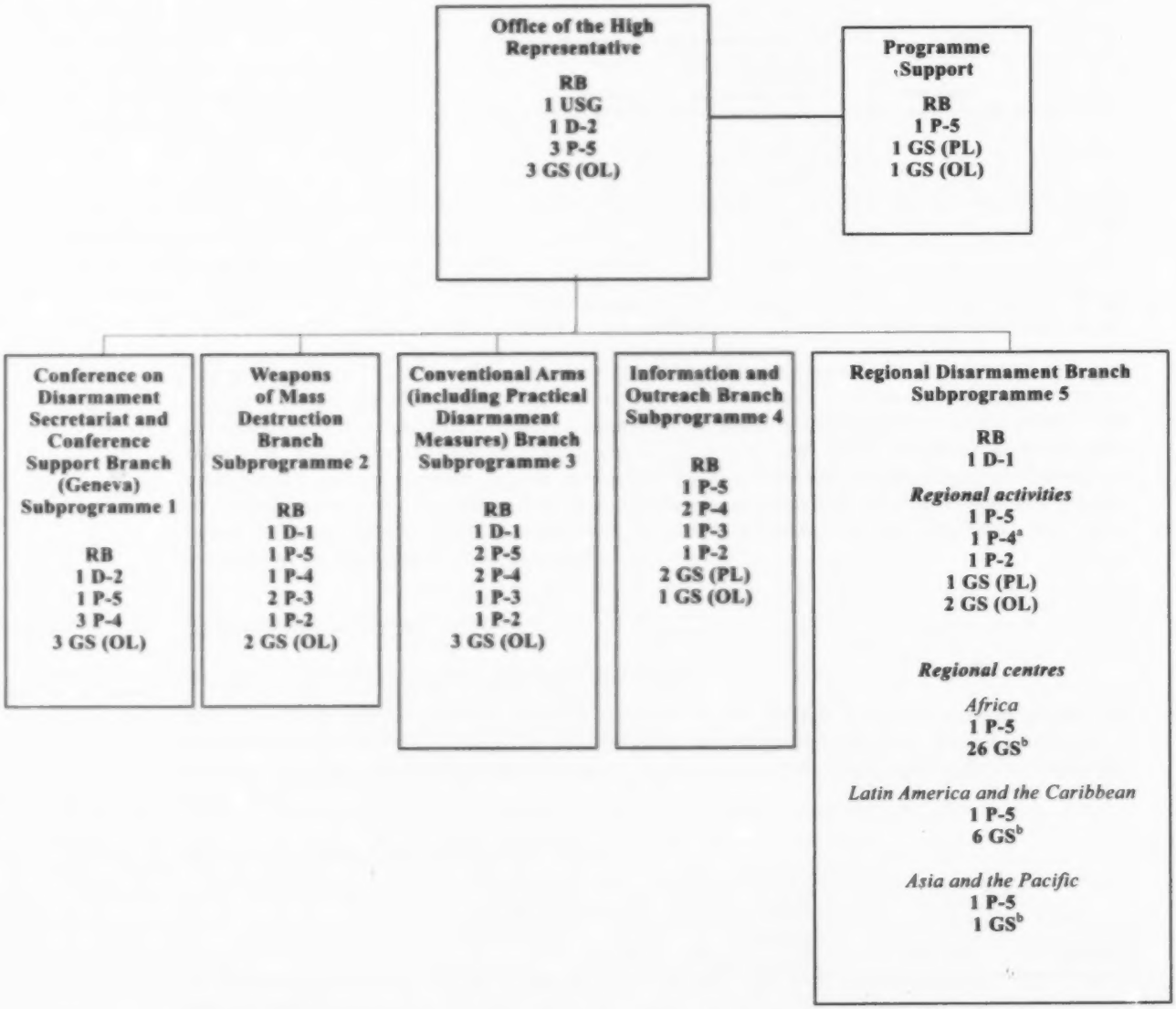
Table 4.19 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	703.4	703.4	3	3
Non-post	548.8	491.6	—	—
Total	**1 252.2**	**1 195.0**	**3**	**3**

4.48 The amount of $703,400 provides for the continuation of three posts. The non-post resources reflect a decrease of $57,200, relating mainly to reduced requirements for furniture and equipment owing to replacements in the current biennium, communication costs based on expenditure patterns and printing costs resulting from the increased use of desktop publishing in the Office.

Office for Disarmament Affairs

Proposed organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, Regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] Inward redeployment.

[b] General temporary assistance positions funded from extrabudgetary resources.

Annex

Outputs produced in 2006-2007 not to be carried out in the biennium 2008-2009

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Multilateral negotiations on arms limitation, disarmament and non-proliferation			
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: reports	3	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: in-session documentation	30	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: post-session documentation	9	Completion of mandate
4.25 (a) (iii) b.	Group of Governmental Experts established pursuant to the decision taken at the Second Review Conference of States Parties to the Certain Conventional Weapons Convention: pre-session documentation	30	Completion of mandate
4.25 (b) (iii)	Development and maintenance of the web page of the Conference on Disarmament	1	Completion of mandate
	Subtotal	73	
Conventional arms (including practical disarmament measures)			
4.34 (b) (i)	Selected documents on small arms and light weapons	1	Non-recurrent publication
4.34 (b) (i)	Coordinating Action on Small Arms brochure	1	Non-recurrent publication
4.34 (b) (i)	Information booklet on the United Nations Register of Conventional Arms: facts and figures	1	Non-recurrent publication
	Subtotal	3	
Regional disarmament			
4.44 (b) (i)	Fact sheet on African disarmament	4	Non-recurrent publication
4.44 (b) (i)	Study series on African conflicts	4	Non-recurrent publication
	Subtotal	8	
	Grand total	84	